

DEPARTMENT OF THE NAVY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

OPERATION AND MAINTENANCE,
MARINE CORPS

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Department of the Navy
Operation and Maintenance, Marine Corps
FY 1998/FY 1999 Biennial Budget

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FY 1998/1999 BIENNIAL BUDGET
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INTRODUCTORY STATEMENT

(In Millions of Dollars)

<u>FY 1996</u> Actual	<u>FY 1997</u> Estimate	<u>FY 1998</u> Estimate	<u>FY 1999</u> Estimate
2,489.3	2,294.3	2,305.3	2,403.9

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces and the supporting establishment which consists of 174,000 active military and 14,711 and 14,583 civilian personnel in FY 1998 and FY 1999 respectively. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting

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units. Funds are also provided to support two expeditionary warfare training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships and Norway prepositioning.

INTRODUCTORY STATEMENT

Shore facilities receiving funding support from this appropriation are: three major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required. Further, it supports other

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miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair and miscellaneous expenses.

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I. Financial Summary (\$ in Thousands)

A. Budget Activity Breakout	FY 1997			FY 1998 Estimate	FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Approp- riated	Current Estimate	
Budget Activity					
Operating Forces	1,784,703	1,581,330	1,630,130	1,634,147	1,729,297
Training and Recruiting	361,861	351,400	361,342	380,782	390,514
Administration and Servicewide	342,723	271,047	271,047	290,416	284,135
Total Operations & Maintenance	2,489,287	2,203,777	2,262,519	2,305,345	2,403,946

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I. Financial Summary (\$ in Thousands)

B. Reconciliation Summary

	Change FY 1997 (BR)	Change FY 1997 (CE)	Change FY 1997 (CE) FY 1998 (CE)	Change FY 1998 (CE) FY 1999 (CE)
Baseline Funding	2,203,777		2,294,341	2,305,345
Congressional Adj (Dist)	+58,742		-	-
Congressional Adj (Und)	-8,400		-	-
Reprogrammings/Transfers	+42,871		-500	-
Price Change	-		+26,608	+40,514
Program Change	-2,649		-15,104	+58,087
Current Estimate	2,294,341		2,305,345	2,403,946

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<u>C. Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1997 President's Budget Request	\$2,203,777
2. Congressional Adjustments (Distributed)	
a. Operating Forces	+48,800
b. Training and Recruiting	+9,942
3. FY 1997 Appropriated Amount	\$2,262,519
4. Congressional Adjustments (Undistributed)	
a. Operating Forces	-4,566
b. Training and Recruiting	-460
c. Administration and Servicewide	-3,374
5. Reprogrammings/Transfers	
a. Increases	+42,871
1) Operating Forces	(+44,427)
2) Training and Recruiting	+27,295
3) Administration and Servicewide	+11,608
b. Decreases	+5,524
1) Operating Forces	(-1,556)
1) Operating Forces	-1,556
6. Program Increases	+23,832

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a. One-Time FY 1997 Increases		
1) Administration and Servicewide	(+1,568)	
b. Program Growth in FY 1997	+1,568	
1) Operating Forces	(+22,264)	
2) Training and Recruiting	+16,118	
3) Administration and Servicewide	+1,720	
	+4,426	
		-26,481
7. Program Decreases		
a. Program Decreases in FY 1997		
1) Operating Forces	(-26,481)	
2) Training and Recruiting	-14,215	
3) Administration and Servicewide	-2,688	
	-9,578	
8. FY 1997 Current Estimate		\$2,294,341
9. Pricing Adjustments		+26,608
a. Annualization of FY 1997 Pay Raise		
1) Classified	(+3,241)	
2) Wageboard	+2,239	
b. FY 1998 Pay Raise	+1,002	
1) Classified	(+11,441)	
2) Wageboard	+7,919	
c. Defense Working Capital (DWCF)	+3,522	
	(+9,162)	

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1) Supplies, Material and Equipment	+5,666	
2) Fuel	+3,496	
d. Other Defense Working Capital Fund	(-13,184)	
e. Foreign Currency	(-7,200)	
f. Other Pricing	(+23,148)	
 10. Functional Transfers		-500
a. Transfers Out		
1) Inter-Appropriation	(-500)	
a) Operating Forces	-500	
 11. Program Increases		+136,949
a. One-Time FY 1998 Cost	(+2,135)	
1) Operating Forces	+2,135	
b. Program Growth in FY 1998	(+134,814)	
1) Operating Forces	+84,196	
2) Training and Recruiting	+17,877	
3) Administration and Servicewide	+32,741	
 12. Program Decreases		-152,053
a. One-Time FY 1998 Cost	(-1,568)	
1) Administration and Servicewide	-1,568	

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b. Program Decreases in FY 1998		
1) Operating Forces	(-150,485)	
2) Training and Recruiting	-128,068	
3) Administration and Servicewide	-16,862	
	-5,554	
		\$2,305,345
13. FY 1998 President's Budget Request		
14. Pricing Adjustments		+40,514
a. Annualization of FY 1998 Pay Raise		
1) Classified	(+3,930)	
2) Wageboard	+2,642	
	+1,288	
b. FY 1999 Pay Raise		
1) Classified	(+8,512)	
2) Wageboard	+5,874	
c. Defense Working Capital (DWCf)	+2,638	
1) Supplies, Material and Equipment	(+1,608)	
2) Fuel	+2,567	
d. Other Defense Working Capital Fund	-959	
e. Other Pricing	(+3,509)	
	(+22,955)	
15. Program Increases		+91,768
b. Program Growth in FY 1999		
1) Operating Forces	(+91,768)	
2) Training and Recruiting	+85,102	
	+4,474	

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16.	3) Administration and Servicewide	+2,192	
	Program Decreases		
	a. One-Time FY 1999 Cost		
	1) Operating Forces	(-2,135)	
		-2,135	
	b. Program Decreases in FY 1999	(-31,546)	
	1) Operating Forces	-14,734	
	2) Training and Recruiting	-2,253	
	3) Administration and Servicewide	-14,559	
			-33,681
17.	FY 1999 President's Budget Request		\$2,403,946

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II. Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1997/FY 1998</u>	<u>Change FY 1998/FY 1999</u>
<u>End Strength (E/S)</u>						
A. <u>Military</u>	143,544	141,783	140,789	141,825	-994	+1,036
<u>Officer</u>	13,635	13,561	13,615	13,616	+54	+1
<u>Enlisted</u>	129,909	128,222	127,174	128,209	-1,048	+1,035
<u>Civilian</u>	14,627	14,760	14,711	14,583	-49	-128
<u>USDH</u>	11,844	12,043	12,010	11,901	-33	-109
<u>FNIH</u>	2,783	2,717	2,701	2,682	-16	-19
<u>Work Years (W/Y)</u>						
B. <u>Military</u>	143,158	141,442	140,429	141,469	-1,013	+1,040
<u>Officer</u>	13,752	13,634	13,679	13,684	+45	+5
<u>Enlisted</u>	129,406	127,808	126,750	127,785	-1,058	+1,035
<u>Civilian</u>	14,286	14,568	14,592	14,455	+24	-137
<u>USDH</u>	11,594	11,860	11,889	11,782	+29	-107
<u>FNIH</u>	2,692	2,708	2,703	2,673	-5	-30

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I. Description of Operations Financed: The Operating Forces budget activity is comprised of the activity groups Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The field logistics and depot maintenance programs in support of the operating forces are included in this activity group. Also financed are the base support functions for Marine Corps Bases, Camps, Air Stations and Logistics Bases supporting the Fleet Marine Forces.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air-Landed Marine Expeditionary Brigade (NALMEB) program and the Aviation Logistics Support Ships (TAVB) program.

II. Force Structure Summary: The Operating Forces Budget Activity provides O&M support to the following areas: Land Forces, Naval Forces, Tactical Air Forces, Supporting Installations and Prepositioning Program support.

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III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

		<u>FY 1997</u>				
	<u>FY 1996</u>	<u>Budget</u>	<u>Appro-</u>	<u>Current</u>	<u>FY 1998</u>	<u>FY 1999</u>
	<u>Actuals</u>	<u>Request</u>	<u>priated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Expeditionary Forces	1,331,095	1,251,009	1,299,809	1,320,346	1,289,571	1,334,755
USMC Prepositioning	79,925	77,751	77,751	79,540	80,983	86,679
Maintenance and Repair	373,683	252,570	252,570	253,320	263,593	307,863
Subtotal	1,784,703	1,581,330	1,630,130	1,653,206	1,634,147	1,729,297

B. Reconciliation Summary

	<u>FY 1997</u>	<u>Change</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1997</u>	<u>Change</u>
	<u>Req/FY</u>	<u>Reg/FY</u>	<u>Curr</u>	<u>FY 1997/FY</u>	<u>FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	1,581,330			1,653,206	1,634,147	
Congressional Adj (Distributed)	+48,800			-	-	-
Congressional Adj (Undist.)	-4,566			-	-	-
Price Change	-			+23,179	+26,917	
Reprogramming/Transfers	+25,739			-500	-	-
Program Change	+1,903			-41,738	+68,233	
Current Estimate	1,653,206			1,634,147	1,729,297	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1997 President's Budget Request	\$1,581,330
2. Congressional Adjustments (Distributed)	+48,800
a. Warfighting Lab	+8,000
b. Corrosion Control	+7,000
c. Initial Issue	+19,000
d. Contingency Operations	-200
e. Personnel Support Equipment	+15,000
3. FY 1997 Appropriated Amount	\$1,630,130
4. Congressional Adjustments (Undistributed)	-4,566
a. OSA Flying Hour Reduction	-1,469
b. TRANSCOM Efficiency Reduction	-2,300
c. Intelligence Increase	+2,400
d. Acquisition Workforce Reduction	-1,597
e. Classified Programs	+500
f. Foreign Currency Fluctuation	-2,100
5. Reprogrammings/Transfers	+25,739
a. Reprogramming	(+27,295)
1) Expeditionary Forces	+24,295
2) Prepositioning	+3,000
b. Transfers	(-1,556)
1) Expeditionary Forces	-1,556

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6. Program Increases			
a. Program Increases in FY 1997		(+16,118)	+16,118
Expeditionary Forces		+16,118	
7. Program Decreases			
a. Program Decreases in FY 1997		(-14,215)	-14,215
Expeditionary Forces		-13,074	
Prepositioning		-1,141	
8. FY 1997 Current Estimate			\$1,653,206
9. Pricing Adjustments			
a. Annualization of FY 1997 Pay Raise		(+2,253)	+23,179
1) Classified		+1,461	
2) Wage Board		+792	
b. FY 1998 Pay Raise		(+7,876)	
1) Classified		+5,115	
2) Wage Board		+2,761	
c. Defense Working Capital Fund (DWCF)		(+8,397)	
1) Supplies, Material, and Equipment		+5,194	
2) Fuel		+3,203	
d. Other Defense Working Capital Fund		(-4,659)	
e. Foreign Currency		(-7,200)	
f. Other Pricing		(+16,512)	
10. Functional Transfers			-500

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a. Transfers Out	(-500)	
1) Inter-Appropriation		
Expeditionary Forces	-500	
11. Program Increases		+86,331
a. One-Time Program Increases in FY 1998	(+2,135)	
Expeditionary Forces	+2,135	
b. Program Increases in FY 1998	(+84,196)	
Expeditionary Forces	84,196	
12. Program Decreases		-128,069
a. Program Decreases in FY 1998	(-128,069)	
Expeditionary Forces	-127,583	
USMC Prepositioning	-486	
13. FY 1998 President's Budget Estimate		\$1,634,147
14. Pricing Adjustments		+26,917
a. Annualization of FY 1998 Pay Raise	(+2,757)	
1) Classified	+1,717	
2) Wage Board	+1,040	
b. FY 1999 Pay Raise	(+5,923)	
1) Classified	+3,840	
2) Wage Board	+2,083	
c. Defense Working Capital Fund (DWCF)	(+1,445)	
1) Supplies, Material, and Equipment	+2,336	
2) Fuel	-891	

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d. Other Defense Working Capital Fund	(+1,157)	
e. Other Pricing	(+15,635)	
15. Program Increases		+85,102
a. Program Increases in FY 1999	(+85,102)	
Expeditionary Forces	+80,651	
Prepositioning	+4,451	
16. Program Decreases		-16,869
a. One-time FY 1999 Cost	(-2,135)	
Expeditionary Forces	-2,135	
b. Program Decreases in FY 1999	(-14,734)	
Expeditionary Forces	-14,734	
17. FY 1999 President's Budget Estimate		\$1,729,297

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Budget Activity: 01 - Operating Forces

Activity Group: 1A - Expeditionary Forces

I. Description of Operations Financed: The Expeditionary Forces activity group provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

The Field Logistics subactivity provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management program; implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral materiel and end-item components; and the management of the Marine Corps' worldwide mail order uniform clothing support. Funds also provide for the reimbursement of Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the materiel required to meet the operational needs of the Marine Corps.

Other Field Logistics areas supporting the Fleet Marine Forces are: Post Deployment Software Support (PDSS); Life Cycle Support; Contractor, Engineering and Technical Services (CETS); Ammunition Renovation/Inventory Management; Missile Maintenance; and

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

operating costs for Marine Corps Tactical Software Systems Activity (MCTSSA).

Depot Maintenance finances major repair and rebuild of Marine Corps ground equipment and the cost of installation of modification kits. Repair/rebuild operations are scheduled based on valid stock requirements and the most cost effective means of satisfying those requirements. The majority of the repair/rebuild work is performed at the Marine Corps Logistics Bases in Albany, Georgia, and Barstow, California.

Base Support for various Marine Corps bases and stations is funded in this activity group. The following categories detail the areas financed:

The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services. The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category consists of utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

II. Force Structure Summary: The Expeditionary Forces Activity Group provides O&M support to the following forces and supporting establishments:

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five helicopter Groups and two Light Antiaircraft Missile Battalions. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of advance Naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel

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support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

d. Supporting Installations. This activity group supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore; and Marine Corps Logistics Bases Albany, Georgia, and Barstow, California.

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Total

	FY 1996 Actuals	Budget Request	FY 1997 Appropriated	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Operational Forces	367,829	331,478	365,278	373,735	345,077	363,938
Field Logistics	161,432	171,056	171,056	173,469	183,660	199,341
Depot Maintenance	149,320	155,168	155,168	154,843	121,339	124,448
Base Support	652,514	593,307	608,307	618,299	639,495	647,028
Maint and Repair	373,683	252,570	252,570	253,320	263,593	307,863
TOTAL	1,704,778	1,503,579	1,552,379	1,573,666	1,553,164	1,642,618

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Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

B. Reconciliation Summary

	<u>FY 1997 Req/FY 1997 Curr</u>	<u>Change</u>	<u>FY 1997/FY 1998</u>	<u>Change</u>
Baseline Funding	1,503,579		1,573,666	1,553,164
Congressional Adj (Distrib.)	+48,800		-	-
Congressional Adj (Undistrib.)	-4,496		-	-
Price Growth	-			
Reprogramming/Transfers	+22,739		+21,250	+25,672
Program Change	+3,044		-500	-
Current Estimate	1,573,666		-41,252	+63,782
			1,553,164	1,642,618

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<u>D. Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1997 President's Budget Request	\$1,503,579
2. Congressional Adjustments (Distr)	+48,800
1) Warfighting Lab	+8,000
2) Corrosion Control	+7,000
3) Initial Issue	+19,000
4) Contingency Operations	-200
5) Personnel Support Equipment	+15,000
3. FY 1997 Appropriated Amount	\$1,552,379
4. Congressional Adjustments (Undistr)	-4,496
1) OSA Flying Hour Reduction.	-1,399
2) TRANSCOM Efficiency Reduction.	-2,300
3) Intelligence Increase.	+2,400
4) Acquisition Workforce Reduction.	-1,597
5) Classified Programs	+500
6) Foreign Currency Fluctuation	-2,100
5. Reprogrammings/Transfers	+22,739
a. Transfers Out	(-1,556)
1) Inter-Appropriation reprogramming to PMC to reflect expense investment criteria	

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change.		
b. Reprogrammings		
1)	Anticipated reprogramming from Military Personnel Marine Corps Appropriation for initial start-up and operating funding for the Biological-Chemical Incident Response Force. Provides on-scene commanders with comprehensive initial post-incident consequence management. (Baseline: \$0)	+1,356
2)	Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the Enhanced Concept Development Team. Provides in-depth research and analysis on warfighting topics and deficiencies. (Baseline: \$0)	+300
3)	Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the Historical Program. Determines the most efficient means to collect, preserve, and display historical materials. (Baseline: \$0)	+175
4)	Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund Tactical Decision Games. Offers realistic, tempo-based computer games that teach the art and science of war. (Baseline: \$0)	+998

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- | | |
|---|--------|
| 5) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the Joint Officer Orientation Course. Prepares Marine officers for joint and external assignments. (Baseline: \$0) | +43 |
| 6) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the continuous presence of a Marine rifle company in Panama. Enhances USSOUTHCOM's capabilities in the area's littoral regions. (Baseline: \$0) | +2,327 |
| 7) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund Gulf War Document Declassification Program. (Baseline: \$0) | +454 |
| 8) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund the increase in support services to pay for printing of materials. (Baseline: AR printing \$615) | +103 |
| 9) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the Civil Service Retirement System contribution. | +1,238 |
| 10) Anticipated reprogramming from Military | |

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Personnel Marine Corps Appropriation to fund increases in fire safety to include new and replacement fire and safety equipment to adhere to State and Federal regulations. Increase to perform hazardous materials response, emergency medical response, confined space rescue and disaster response. (Baseline: OBOS \$366,955) +3,000

- 11) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund increases in other engineering support are for supplies; controlled inspections; energy and facilities condition studies; NEPA planning and OSHA studies that are needed to support quality of life initiatives and identify the most cost effective uses of limited repair dollars. (Baseline: OBOS \$366,955) +5,588
- 12) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund an increase in air operations for weather equipment, airfield electronic equipment maintenance and repair parts, radar and other navigational aides. Also included are refueling equipment/contracts. (Baseline: OBOS \$366,955) +1,713

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- 13) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund an increase in range maintenance to allow completion of range modification projects and extension of firing lines. (Baseline: OBOS \$366,955) +1,400
 - 14) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund an increase in other base operations to support local moves, health and safety, Provost Marshall Office, and administrative office supplies and maintenance. (Baseline: OBOS \$366,955) +5,600
6. Program Increases +16,118
- a. Program Increases in FY 1997 (+16,118)
- 1) Execution adjustment for Marine Corps Combat Development Command (MCCDC). (Baseline: \$0) +201
 - 2) Funding to support combat modeling and simulation efforts. (Baseline: \$0) +275
 - 3) Funds start-up and initial operating costs for the only standing Joint Task Force (JTF) Headquarters available to the National Command Authorities/Unified Commanders in Chief to respond to crises anywhere in the world's littorals. (Baseline: \$0) +4,963

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- 4) Realignment from Service-wide activity group for stand-up of the Total Force Structure Division. (+13 E/S, +13 W/Y). (Baseline: \$0) +835
- 5) Funding for Command, Control, Communications Computers and Intelligence (C4I) Imagery support. (Baseline: \$0) +145
- 6) Funding for maintenance and repair of AAV tracks. (Baseline: \$0) +2,349
- 7) Realignment of Expeditionary Warfare Training Group Lant (EWGLant) from MRP (Basic Skills and Advanced Training) to MRP (Expeditionary Forces) and from Other Base Support to Base Support to properly reflect execution (+16 WY/+16 ES). +666
- 8) Realignment from Servicewide Support to properly reflect Human Resources Office consolidation requirements (+1 wy/+1 es). +53
- 9) Realignment from Operational Forces to Base Support for the Enhanced Equipment Allowance Pool (EEAP) at Marine Corps Air Ground Combat Center, 29 Palms CA. This funds Civilian Personnel support for maintenance of equipment used by Fleet Marine Force for tactical training. (Baseline: EEAP \$1,670) +2,724

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|--|--------|-----------|
| 10) Increase is the result of requirements to properly reflect execution at Camp Pendleton, CA. | +322 | |
| 11) Realignment of Defense Information Systems Agency (DISA) personnel funding to contracts in support of the (DISA) bill. (Baseline: DISA \$15,958) | +3,585 | |
|
7. Program Decreases | | |
| a. Program Decreases in FY 1997. | | (-13,074) |
| 1) Reduction in O&M of new equipment as a result of cancellation of UAV maneuver program. (Baseline: \$5,039) | | -3,039 |
| 2) Realignment of civilian personnel support for maintenance of equipment used by the Fleet Marine Force for tactical training to 1A4A (Base Support) for the Enhanced Equipment Allowance Pool (EEAP) at Marine Corps Air Ground Combat Center, 29 Palms, CA. | | -2,724 |
| 3) Realignment from Marine Corps Systems Command (-2 E/S, -2 W/Y) to Special Support to properly reflect execution. | | -170 |
| 4) Reduction in funding for supplies and materials. | | -554 |
| 5) Reduction in funding for consultant services. | | -879 |
| 6) Realignment of Base Support, to properly | | |

-13,074

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- reflect execution, from/to the following:
 Maritime Prepositioning (+1 wy/+1 es); and
 Specialized Skills (-2wy/-2 es); and Special
 Support (-45 wy/-45 es). -1,582
- 7) Realignment of Morale, Welfare, and Recreation
 (MWR) to Servicewide Support to properly reflect
 execution (-1 wy/-1 es). -45
- 8) Realignment from Base Support to Servicewide Support
 materials support associated with Human Resources
 Office consolidation requirements. -406
- 9) Decrease in personnel as a result of the
 establishment of the Defense Information Systems
 Agency (DISA). Funding supporting these billets is
 realigned to other contracts to pay the DISA bill.
 (-73 wy/-73 es). (Baseline: DISA \$15,958) -3,585
- 10) Decrease in GSA Lease costs due to expiration
 of a leased warehouse at Marine Corps Air
 Station, El Toro. (Baseline: OBOS \$364,839). -90

8. FY 1997 Current Estimate \$1,573,666

9. Pricing Adjustments +21,250

- a. Annualization of FY 1997 Pay Raise (+2,242)
 1) Classified +1,450
 2) Wageboard +792

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b. FY 1998 Pay Raise	(+7,835)
1) Classified	+5,074
2) Wageboard	+2,761
c. Defense Working Capital Fund (DWCF)	(+7,445)
1) Supplies, Material, and Equipment	+4,242
2) Fuel	+3,203
d. Other Defense Working Capital Fund	(-4,528)
e. Foreign Currency	(-7,200)
f. Other Pricing	(+15,456)

-500

10. Functional Transfers

a. Transfers Out (-500)

1) Inter-Appropriation

a) Transfers Transportation Coordinator's Automated Information for Movements System (TCAIMS) to the Department of the Army for the Legacy systems development/modernization funding.

-500

+86,331

11. Program Increases

a. One-Time FY 1998 Increases

1) Increase in Base Communications for establishment of Littoral Warfare Training Center. (Baseline: LWTC \$0)	(+2,135)
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b. Other Program Increases in FY 1998 (+84,196)

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- 1) Funding to support Commandant's Warfighting Laboratory sponsored follow-on Limited Objective Experiments resulting from the first Advanced Warfighting Experiment.
 (Baseline: \$8,026) +301
- 2) Replacement of 1,994 obsolete personal computers.
 (Baseline: \$11,773) +3,988
- 3) Javelin program support.
 (Baseline: \$0) +30
- 4) Funding for operating forces exercises in support of the Joint Services Combat Identification Evaluation Team (ASCIET).
 (Baseline: \$ 0) +1,100
- 5) Funding to support Phase III capability design efforts for the Asset Tracking for Logistics and Supply System (ATLASS) software.
 (Baseline: \$1,288) +315
- 6) Funding for the Secondary Imagery Dissemination System (SIDS) support costs.
 (Baseline: \$ 0) +400
- 7) Funding for equipment corrosion control program.
 (Baseline: \$7,000) +3,000
- 8) Increase in funding is associated with the fielding of new equipment/software releases

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to fleet units, the providing of tiger teams that support fielded equipment during fleet exercises and an increased emphasis on attaining the Common Computer Resource (CCR) goal. The increase is for the following systems:

Command Post Systems	\$2,807
Maneuver Command and Control Systems	109
Communication Switching and Control Systems	901
Intelligence Command and Control Systems	2,043
Air Operations Command and Control	1,513
Air Defense Weapons Systems	1,035
Third Echelon Test Set	5,310
(Baseline: PDSS \$22,136)	+13,718

- 9) Increase in funding provides initial support for a new effort which provides direct technical support to FMF exercises and to forward deployed units to facilitate system software support. This includes sending Engineering Support Teams to the field with Marine Corps activities to assess systems capabilities, cross system interoperability and as a means for framing

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	and documenting alternative concepts. (Baseline: PDSS \$22,136)	+2,000
10)	Increase in funding provides acquisition support (such as, configuration management, systems engineering, updating of technical manual and reliability/maintainability support) for weapon/communication systems previously fielded. (Baseline: Acquisition Support \$27,967)	+3,500
11)	Start-up costs to conduct studies for privatization and outsourcing initiatives. (Baseline: Privatization \$0)	+4,754
12)	Increase for expanded support to DRPM for the demonstration/validation phase of the Advanced Amphibious Assault Vehicle program (27 E/S, 27 W/Y).	+2,142
13)	Increase in barracks maintenance to eliminate Backlog Maintenance & Repair (BMAR) by FY 2004. (Baseline: Barracks Maintenance \$49,010)	+9,590
14)	Increase associated with Base Realignment and Closure (BRAC) support costs for the Dual Basing of Marine Corps Air Station Miramar and Marine Force Pacific Air Bases of El Toro and Tustin until the Marine Corps takes full possession of Miramar in FY99. (Baseline: Dual Basing \$0)	+23,450

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|-----|---|--------|
| 15) | Increase in collateral equipment to support new buildings. Includes realignment of \$990 from Other Base Support. (Baseline: Collateral Equipment \$6,768) | +6,400 |
| 16) | Increase in Garrison Mobile Equipment (GME) costs associated with the leasing contract. (Baseline: GME \$4,760) | +3,912 |
| 17) | Increase due to support of newly fielded equipment. Includes Defense Message System, AN/MRC-142 PIP, Global Command and Control System, Joint Surveillance Target Attack Radar, Joint Service Imagery Processing System, LAV-AD Initial Production Tests, and Third Echelon Test Sets. (Baseline: OBOS \$391,307) | +1,619 |
| 18) | Increase in Defense Information Systems Agency (DISA) costs associated with the DISA bill. (Baseline: DISA \$15,958) | +3,296 |
| 19) | Increase in Base Communications Defense Message Systems Support (DMS). DMS is an OSD mandated major automated information system program to integrate the automated digital network and the electronic functions of the defense information systems network into a single, secure DOD message communications system. (Baseline: | |

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Base Communications \$24,329).	+328	
20) Increase in base operations for physical security equipment upgrades. (Baseline: OBOS \$391,307)	+300	
21) Increase to pay bill associated with the Defense Finance Accounting Service (DFAS) Pacific Consolidation Capitalization.	+53	
 12. Program Decreases		
a. Program Decrease in FY 1998		(-127,583)
1) Reduction in startup costs for JTF Headquarters.		
(Baseline: \$4,963)		-2,149
2) Reduction in startup costs for Biological-chemical counter-terrorism organization.		
(Baseline: \$1,356)		-582
3) Reduction in maintenance and FMF/Operations Support program.		
(Baseline: \$156,628)		-13,817
4) Reduction in JCS Exercise costs.		
(Baseline: \$10,400)		-200
5) Reduction in costs due to DLR audit savings (NAS report #95-0054 <u>Inventory Requirements at Marine Corps Reparable Issue Points</u>).		
(Baseline: \$79,300)		-14,800
6) Reduction in Initial Issue.		-17,647

-127,583

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	(Baseline: \$42,606)	
7)	Reduction in funding to MCLB Albany for AAV, Corporate Information Management(CIM), NBC support, contract support, supply support and Intelligence, Information Processing and Production (I2P2). (Baseline: 7FL \$89,102)	-14,494
8)	Savings associated with privatization efforts at the Naval Surface Warfare Center.	-833
9)	Reduction in Depot Level Maintenance requirements.	-27,956
10)	Decrease in other real property maintenance to support barracks maintenance. (Baseline: Real Property Maintenance \$204,310)	-7,937
11)	Personnel savings associated with the implementation of the Garrison Mobile Equipment GSA contract (-12 wy/-12 es). (Baseline: OBOS \$391,307)	-527
12)	Reduction to \$80 per person Civil Service Retirement System.	-4
13)	Personnel Support Equipment decrease due to the one-time Congressional plus up in FY 1997. (Baseline: PSE,\$37,979)	-15,000
14)	Decrease in environmental management. (Baseline: Env \$124,852)	-4,784

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- 15) Realignment of the warehouse modification program to Budget Activity four under headquarters administration. (Baseline: OBOS \$391,307) -6,700
- 16) Decrease of personnel and supplies to the Air Force for support of the Joint Operations Support Airlift Center (JOSAC). (-1WY/-1ES). -100
- 17) Decrease is the result of the Defense Finance Accounting Service (DFAS) Pacific Consolidation Capitalization (-2ES/-1WY US Hire) (-16ES/-5WY FNIH). -53

13. FY 1998 Current Estimate

\$1,553,164

12. Pricing Adjustments

- a. Annualization of FY 1998 Pay Raise
 - 1) Classified (+2,744)
 - 2) Wageboard +1,704
- b. FY 1999 Pay Raise
 - 1) Classified +1,040
 - 2) Wageboard (+5,893)
- c. Defense Working Capital Fund (DWCF)
 - 1) Supplies, Material, and Equipment +3,810
 - 2) Fuel +2,083
- d. Other Defense Working Capital Fund
 - (+1,292)
 - +2,183
 - 891
 - (+1,137)

+25,672

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e. Other Pricing	(+14,606)	+80,651
13. Program Increases		
a. Program Increases in FY 1999		
1) Funding for Initial Issue Enhancement	(+80,651)	
Program to purchase individual body armor.		
(Baseline: \$24,959)		+7,630
2) Funding for O&M of new equipment		
(e.g., Global Command and Control System, Defense		
Message Service, Joint Surveillance Target		
Attack Radar, and Close Quarters Battle		
Weapon, etc.)		
(Baseline: \$12,301)		+2,238
3) Funding for increased DLR costs.		
(Baseline: \$64,500)		+1,700
4) Funding provides contractor support for the		
continuing development of Phase III ATLASS		
software. Also supports testing, training,		
and initial implementation costs.		
(Baseline: \$1,603)		+3,145
5) Funding for increased Secondary Imagery		
Dissemination System (SIDS) support costs.		
(Baseline: \$400)		+26
6) Increase in funding for software support		
for additional systems that will be fielded in		

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- FY 1998. For example, Joint Tactical Information Distribution System (JTIDS), Team Portable Collection System Upgrade and Advanced Field Artillery Tactical Data System (AFATDS). (Baseline: PDSS \$38,696) +1,412
- 7) Increase in funding provides continued support to FMF exercises (such as Ulchi Focus Lens, Beach Crest and Cobra Gold) and to forward deployed units to facilitate system software support. (Baseline: PDSS \$38,696) +3,000
- 8) Increase in funding provides additional acquisition support for the following previously fielded weapon/communication systems:
 Joint Service Imagery Processing System \$1,112
 Intelligence Analysis System 603
 Defense Messaging System 153
 Anti-Personnel Obstacle Breaching System 280
 Data Automated Communications Terminal 126
 Global Command and Control System 226
 (Baseline: Acquisition Support \$28,873) +2,500
- 9) Increase funding for publications, supply support, and ADP services for MCLB Albany. (Baseline: 7FL \$80,189) +5,336

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- | | |
|---|---------|
| 10) Increased costs to conduct studies for privatization and outsourcing initiatives.
(Baseline: Privatization \$4,754) | +4,754 |
| 11) Funding for increased maintenance of combat vehicles and missiles. | +2,245 |
| 12) Increase in barracks maintenance to eliminate Backlog Maintenance & Repair (BMAR) by FY 2004.
(Baseline: Barracks Maintenance \$58,600) | +3,692 |
| 13) Increase in real property maintenance to slow Backlog Maintenance and Repair (BMAR) growth.
(Baseline: RPM \$204,993) | +34,288 |
| 15) Increase in environmental management.
(Baseline: Environmental \$120,068) | +973 |
| 16) Increase due to support of newly fielded equipment. Includes Defense Message System, AN/MRC-142 PIP, Global Command and Control System, Joint Service Imagery Processing System, LAV-AD Initial Production Tests, and Third Echelon Test Sets. (Baseline: OBOS \$411,692) | +44 |
| 17) Increase in Garrison Mobile Equipment (GME) costs associated with the leasing contract.
(Baseline: GME \$8,712) | +3,756 |
| 19) Increase in Defense Information Service Agency (DISA) costs associated with the DISA bill. (Baseline: | |

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DISA \$17,720)	
20) Increase in other base operations support to include administrative supplies and materials, supply ops, and maintenance of equipment. (Baseline: OBOS \$411,692)	+1,387
21) Increase to pay bill associated with the Defense Finance Accounting Service (DFAS) Pacific Consolidation Capitalization.	+2,092
	+433

14. Program Decreases

a. One-Time FY 1999 Costs

1) Decrease in Base Communications due to one-time plus up in FY98 for Littoral Warfare Training Center (LWTC). (Baseline: LWTC \$2,135)	(-2,135)
	-2,135

b. Program Decrease in FY 1999

1) Reduced costs in support of Javelin program. (Baseline: \$30)	(-14,734)
2) Savings associated with privatization efforts at the Naval Surface Warfare Center.	-6
3) DOD planning guidance directs components to program for Requirements of the Energy Policy Act of 1992 (PL 102-486) and Executive Order 12902 of 8 Mar 1994. Federal Energy Management Program (FEMP) funds were	-1,006

-16,869

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- transferred from DOD to the Marine Corps for FY97 and FY98, but no funds were transferred for FY99. (Baseline: FEMP \$6,300) -6,300
- 4) Decrease in Collateral Equipment (Baseline: Collateral Equipment \$14,000) -5,353
- 5) Completion of requirement of \$80 per person for the Civil Service Retirement System. -960
- 6) Personnel Savings associated with the Garrison Mobile Equipment GSA contract (-15 wy/-15 e/s). (Baseline: OBOS \$411,692) -676
- 7) Decrease is the result of the Defense Finance Accounting Service (DFAS) Pacific Consolidation Capitalization (-2ES/-1WY US Hire) (-16ES/-5WY FNIH). -433

15. FY 1999 Current Estimate

\$1,642,618

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IV. Performance Criteria and Evaluation FY 1996 FY 1997 FY 1998 FY 1999

A. Other
Numbers of Exercises^{1/}

a. Marine Expeditionary Force

I MEF	16	16	18	18
II MEF	29	29	23	28
III MEF	23	23	20	20
Total	67	68	68	66

b. Marine Expeditionary Unit

I MEF	20	17	16	16
II MEF	13	13	14	14
III MEF	24	24	24	24
Total	57	54	54	54

c. Regimental and Below

I MEF	53	53	53	53
II MEF	39	39	43	40
III MEF	146	146	140	146
Total	238	238	236	239

GRAND TOTAL

	363	360	351	359
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^{1/}Includes JCS Exercises.

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IV. Performance Criteria and Evaluation FY 1996 FY 1997 FY 1998 FY 1999

Numbers of JCS Exercises

a. Marine Expeditionary Force (NOTE 1)

I MEF	7	8	7	7
II MEF	10	9	10	10
III MEF	11	11	11	11

Total

28

b. Marine Expeditionary Unit (NOTE 2)

I MEF	8	6	8	8
II MEF	7	4	7	5
III MEF	1	1	1	1
Total	16	11	16	14

c. Regimental and Below

I MEF	0	0	0	0
II MEF	0	0	0	0
III MEF	6	5	6	5
Total	6	5	6	5

GRAND TOTAL

50

44

50

47

(NOTE 1) Exercise responsibility may shift from MEF to MEF commensurate with changes in MEF regional responsibility or be apportioned between 2 MEFs.

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(NOTE 2) MEU exercise participation is not programmed for JCS exercise funds; covered by regular operating funds.

IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Program Support (\$000)</u>				
Post Deployment Software Support	24,446	22,136	38,696	43,986
Ammunition Renovation	12,457	13,089	12,000	12,437
Missile Maintenance		3,000	3,175	4,391
Acquisition Support	<u>24,338</u>	<u>27,967</u>	<u>28,873</u>	<u>32,151</u>
Total Funding	64,241	66,367	83,960	93,120

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Budget Activity: 01 Operating Forces
 Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals (\$)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Base Operating Support	430,842	391,307	411,692	415,066
Base Communications	19,694	20,152	23,705	21,647
Environmental Conservation	11,622	992	4,425	4,617
Environmental Compliance	98,676	112,563	96,553	94,122
Env Pollution Prevention	8,262	11,297	19,090	24,823
Morale, Welfare and Recreation	75,404	75,284	76,385	79,012
Bachelor Quarters - Operations	1,932	2,527	3,479	3,458
Leased Lines	6,082	4,177	4,166	4,283

B. Performance Criteria

Number of BEQ Spaces	117,780	118,983	124,085	124,510
Number of BOQ Spaces	2,369	2,394	2,498	2,507
Motor Vehicle (Number)				
Owned	10,695	9,502	8,523	7,583
Leased	132	1,325	2,304	3,244
<u>Number of Installations</u>	CONUS 14 Over seas 3	CONUS 14 Over seas 3	CONUS 14 Over seas 3	CONUS 14 Over seas 3

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IV. Performance Criteria and Evaluation

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>Special Interest Category Totals (\$)</u>				
Real Property Maintenance		307,539	204,310	204,993
Barracks Quarters - Maintenance		66,144	49,010	58,600
				245,571
				62,292
B. <u>Performance Criteria</u>				
Facilities Supported (Thousand Square Feet)		93,128	93,128	97,439

<u>Audit Savings Incorporated in Current Budget Controls</u>	<u>FY 1998</u>	<u>FY 1999</u>
NAS Report #95-0054 - Inventory Requirements at Marine Corps	-14,800	-13,100
Reparable Issue Points		

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Budget Activity: 01 Operating Forces
Activity Group: 1A - Expeditionary Forces

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY 1997/FY 1998	Change FY 1998/FY 1999
V. <u>Personnel Summary</u>						
A. <u>End Strength (E/S)</u>						
<u>Military</u>	117,115	116,952	116,060	117,352	-892	+1,292
Officer	10,021	10,033	10,129	10,139	+96	+10
Enlisted	107,094	106,919	105,931	107,213	-988	+1,282
<u>Civilian</u>	10,880	10,979	11,027	10,986	+48	-41
USDH	8,097	8,262	8,326	8,304	+64	-22
FNIH	2,783	2,717	2,701	2,682	-16	-19
B. <u>Workyears (W/Y)</u>						
<u>Civilian</u>	10,558	10,879	10,988	10,938	+109	-50
USDH	7,866	8,171	8,285	8,265	+114	-20
FNIH	2,692	2,708	2,703	2,673	-5	-30

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Activity Group: 1A - Expeditionary Forces

VI. Outyear Data

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M, Marine Corps	1,705,250	1,714,111	1,747,113	1,788,276
<u>Military E/S</u>	<u>117,673</u>	<u>117,339</u>	<u>117,131</u>	<u>117,311</u>
Officer	10,131	10,134	9,993	10,176
Enlisted	107,542	107,205	107,138	107,135
<u>Civilian E/S</u>	<u>10,892</u>	<u>10,892</u>	<u>10,892</u>	<u>10,892</u>
USDH	8,210	8,210	8,210	8,210
FNTH	2,682	2,682	2,682	2,682

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Budget Activity: 01- Operating Forces
Activity Group: 1B - USMC Prepositioning

I. Description of Operations Financed: This activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air Landed Marine Expeditionary Brigade (NALMEB) prepositioning program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF, NALMEB, and TAVB finances training and exercise costs associated with these programs and the cost of maintaining the equipment and supplies in a ready-to-operate status. Funding is also provided to Marine Corps Logistics Base, Albany to support all aspects of maintenance cycle operations for the prepositioning programs. This includes operation support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment costs, and contractor maintenance. Additionally, support costs are administered by Headquarters Marine Corps. These funds provide for contractor support and provide TAD funds which support HQMC sponsored trips and conferences associated with prepositioning programs.

II. Force Structure Summary: The Maritime Prepositioning Force (MPF) gives the unified CINCs a new dimension in mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Atlantic, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific. The MPF reduces the response time from weeks to days by prepositioning the bulk of equipment and 30 days of supplies for a 16,500-man Marine Expeditionary Brigade (MEB) aboard specially designed, strategically deployed ships. The MEB's personnel and selected equipment can be airlifted quickly using approximately 250 strategic airlift sorties to an objective area to join with its equipment. Equipment and supplies can also be selectively off-loaded to support smaller Marine Air Ground Task Forces (MAGTFs). As demonstrated during Operations Desert Shield/Storm and Restore Hope, MPF was integral to the rapid deployment of credible forces to provide combat power and humanitarian assistance. Funding is provided to the operating forces for MPF exercises each year.

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The land prepositioning program, NALMEB is a DoD directed, NATO initiative with was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, forces closure time, and provide wider strategic options for rapidly reinforcing the northern flank with a potent, sustainable force. Prepositioning equipment and supplies designed to support a 13,200-man MEB are stored in six man-made caves in central Norway. The MEB flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and redeploy throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB (deployment of forces from CONUS, withdrawal of equipment and supplies from cave sites, redeployment of equipment and supplies, integration of U.S. and Norwegian forces, etc.).

The Aviation Logistics Support Ship (TAVB) provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, which are maintained in a Ready Reserve Fleet - 5 status by the Maritime Administration (MARAD). Funding is provided for one TAVB to participate in an exercise each year.

Prepositioning exercise ensure units are properly trained in the techniques and procedures required to successfully plan and conduct the offload and distribution of prepositioned equipment and supplies. The successes experienced during Operations Desert Shield/Storm and Restore Hope with MPS and TAVB can be directly attributed to the training prior to these conflicts.

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 Activity Group: 1B - USMC Prepositioning

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Total

	FY 1996 Actuals	FY 1997 Budget Request	FY 1997 Appro- priated	Current Estimate	FY 1998 Estimate	FY1999 Estimate
Maritime Prepositioning	74,112	74,003	74,003	75,799	77,380	82,303
Norway Prepositioning	5,813	3,748	3,748	3,741	3,603	4,376
TOTAL	79,925	77,751	77,751	79,540	80,983	86,679

B. Reconciliation Summary

	FY 1997 Req/FY 1997	Change	FY 1997/FY 1997	FY 1997/FY 1998	Change	FY 1998/FY1999
Baseline Funding	77,751		77,751	79,540	80,983	
Congressional Adj (Distrib.)	-		-	-	-	-
Congressional Adj (Undistrib.)	-70		-70	-	-	-
Price Change	-		-	+1,929	+1,245	
Reprogrammings/Transfers	+3,000		+3,000	-	-	-
Program Change	-1,141		-1,141	-486	+4,451	
Current Estimate	79,540		79,540	80,983	86,679	

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Budget Activity: 01- Operating Forces
Activity Group: 1B - USMC Prepositioning

D. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1997 President's Budget Request	\$77,751
2. FY 1997 Appropriated Amount	\$77,751
3. Congressional Adjustments (Undistr)	
1) OSA Flying Hour Reduction.	-70
4. Reprogrammings	
a. Reprogrammings in FY 1997	
1) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the increased maintenance costs due to: aging container fleet; increased number of tanks in MPS program; and aging ground equipment fleet and successive Inspect and Repair Only As Necessary (IROAN) program vice rebuild. (Baseline: MPS \$74,003)	(+3,000)
5. Program Decreases	
a. Program Decreases in FY 1997	
1) Potential savings from reduced stevedoring costs as a result of contract re-negotiation. The Marine Corps has entered negotiations to reduce the surcharge that the Military Transportation Management Command (MTMC) charges	(-1,141)
	-1,141

+3,000

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the Marine Corps for stevedoring costs.
(Baseline: Stevedoring \$4,510) -1,000
2) Realignment to 1A4A(Base Support) to properly reflect execution (1 E/S, 1W/Y). -46
3) Reduction in funding for supplies and materials. -75
4) Reduction in funding for consulting services. -20

6. FY 1997 Current Estimate \$79,540

7. Pricing Adjustments 1,929

- a. Annualization of FY 1997 Pay Raise (+11)
- 1) Classified +11
- b. FY 1998 Pay Raise (+41)
- 1) Classified +41
- c. Defense Working Capital Fund (DWCF) (+952)
- 1) Supplies, Material, and Equipment +952
- d. Other Defense Working Capital Fund (-131)
- e. Other Pricing (+1,056)

8. Program Decreases -486

- a. Program Decreases in FY 1998 (-486)
- 1) Decrease in funding for secondary level reparable. (Baseline: MPS \$75,799) -270
- 2) Reduction in funding of supply costs. (Baseline: Norway \$3,748) -216

9. FY 1998 Current Estimate \$80,983

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Budget Activity:	01- Operating Forces	
Activity Group:	1B - USMC Prepositioning	1,245
10. Pricing Adjustments		
a. Annualization of FY 1998 Pay Raise	(+13)	
1) Classified	+13	
b. FY 1999 Pay Raise	(+30)	
1) Classified	+30	
c. Defense Working Capital Fund (DWCF)	(+153)	
1) Supplies, Material, and Equipment	+153	
d. Other Defense Working Capital Fund	(+20)	
e. Other Pricing	(+1,029)	
11. Program Increases		4,451
a. Program Increases in FY 1999	(+4,451)	
1) Increase in funding for preparation of equipment to support Maritime Prepositioning Force (Enhancement) (MPF(E)) ship coming on line. The increased funding will pay for restoration of dry cargo containers, special weapons containers, refrigerated containers and cargo lifting systems. Also included in the funding are the processing and maintenance actions of equipment/supplies for preparation of loading the ship.		
(Baseline: MPF(E) \$0)	+3,716	
2) Increase in funding for supply, maintenance and other costs associated with Exercise Battle Griffin. (Baseline: Battle Griffin \$0)	+735	
12. FY 1999 Current Estimate		\$86,679

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Activity Group: 1B - USMC Prepositioning

IV. Performance Criteria and Evaluation

Prepositioning Programs - Exercises

Maritime Prepositioning Forces

FY 1996	FY 1997	FY 1998	FY 1999
Agile Sword	Dynamic Guard	Ocean Venture	Agile Sword
Indigo Desert	Native Fury	Indigo Desert	Native Fury
Cobra Gold	Freedom Banner	Cobra Gold	Freedom Banner

TAVB Exercises

FY 1997-FY 1999:
One TAVB Exercise per Fiscal Year (Alternate Coasts)

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IV. Performance Criteria and Evaluation

Maritime Prepositioning Forces

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Receipt Prep for Ship (\$000)	4,390	4,390	4,652	5,654
Maint Cycle Operations (\$000)	9,757	9,447	9,917	12,699
BICMD Facility Lease (\$000)	11,610	11,748	11,748	11,748
Port Operations (\$000)	9,400	9,400	9,601	10,601
Stevedoring (\$000)	3,476	3,510	3,620	3,620
Contractor Maintenance (\$000)	31,251	33,219	33,542	33,580

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IV. Performance Criteria and Evaluation

Norway Air-Landed Marine Expeditionary Brigade

FY 1996: Battle Griffin Exercise and Stock Rotation
FY 1997: Reconstitute Equipment and Supplies from Battle Griffin Exercise
FY 1998: Training support and stock rotation for Battle Griffin Exercise
FY 1999: Stock rotation and Battle Griffin Exercise

<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>
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Norway Air-Landed Marine Expeditionary Brigade

GON Maintenance Agreement (\$000)	31	80	610	610
NALMEB Ops Support (\$000)	4,881	2,718	2,479	2,459

Audit Savings Incorporated in Current Budget Controls

No applicable audits

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Budget Activity: 01 Operating Forces
Activity Group: 1B - USMC Prepositioning

<u>V. Personnel Summary</u>						
	<u>FY 1998/FY 1999</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>Change</u> <u>FYFY9997/FY 1998</u>	<u>Change</u> <u>FY 1998</u>
<u>A. End Strength (E/S)</u>						
<u>Military</u>	<u>95</u>	<u>95</u>	<u>95</u>	<u>95</u>	<u>0</u>	<u>0</u>
Officer	9	9	9	9	0	0
Enlisted	86	86	86	86	0	0
<u>Civilian</u>	<u>42</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>0</u>	<u>0</u>
USDH	42	43	43	43	0	0
<u>B. Workyears (W/Y)</u>						
<u>Civilian</u>	<u>41</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>0</u>	<u>0</u>
USDH	41	42	42	42	0	0

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Budget Activity: 03 - Training and Recruiting

I. Description of Operations Financed. The resources in this budget activity support recruiting, training, and the education of Marines. Recruit Training encompasses the transition from civilian life to duties as a Marine to include an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of the officer this course involves completion of The Basic School at the Marine Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Command and Control System School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS.

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This budget activity also provides training support for costs associated with travel and per diem for those Marines attending service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, formal schools, Marine Corps Training detachments and Marine Corps Institute.

This budget activity also supports total force Recruiting and advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-energizing media.

Base operations supports two recruit depots, the formal schools located at Quantico, Virginia and the recruiting districts. The following services provided by base operations support are:

The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services. The specific services category finances organic supply operations in support of the

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installations, including vehicle operation and maintenance. The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities. The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards. The base communication category includes the operation and maintenance of telephone systems including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

II. Force Structure Summary: This budget activity conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California. This activity group also include four programs that input officer candidates for screening at the Officer Candidate School, Quantico, Virginia. These are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program. A fifth program, the Marine Enlisted Commissioning Education Program is conducted at civilian education institutions.

This budget activity also includes the direct support of specialized skills training

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at seven Marine Corps commands, professional development training at 9 Marine Corps schools, the Marine Corps University and the Marine Corps Research Center. Administrative support for detachments at other service location such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX is also provided in this budget activity.

This activity further provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices.

Resources also support the Off-Duty Education Program which provides approximately 48,000 Marine Off-Duty education and funds the Junior ROTC and Veterans' Educational Assistance programs.

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Budget Activity: 03 - Training and Recruiting

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout

	FY 1996 Actual	Budget Request	FY 1997 Appropriated	Current Estimate	FY 1998 Budget Estimate	FY 1999 Budget Estimate
Accession Training	53,271	55,501	55,872	58,617	60,646	62,240
Basic and Advance Skills Recruiting and Other	153,553	158,607	158,978	163,475	167,912	172,068
Training and Education	100,266	92,964	102,164	106,200	106,611	109,388
Maintenance and Repair	54,771	44,328	44,328	43,230	45,613	46,818
Total	361,861	351,400	361,342	371,522	380,782	390,514

B. Reconciliation Summary

	FY 1997 Req/FY 1997	Change	FY 1997/FY 1998 Curr	FY 1997/FY 1998 FY 1997/FY 1998	FY 1998/FY 1999 FY 1998/FY 1999	Change
Baseline Funding	351,400		371,522	380,782		
Congressional Adj. (Distrib)	9,942		-	-		
Congressional Adj. (Undistrib)	-460		-	-		
Price Change	-		+8,245	+7,511		
Reprogrammings/Transfers	+11,608		-	-		
Program Change	-968		+1,015	+2,221		
Current Estimate	371,522		380,782	390,514		

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	<u>\$ in 000</u>
C. Reconciliation of Increases and Decreases	
1. FY 1997 President's Budget Request	\$351,400
2. Congressional Adjustments (Distributed)	9,942
a. Recruiting and Advertising	+4,700
b. Off-Duty & Voluntary Education	+4,500
c. Base Operations Support	+742
3. FY 1997 Appropriated Amount	\$361,342
4. Congressional Adjustments (Undistributed)	-460
a. Acquisition Workforce	-190
b. OSA Flying Hour	-270
5. Reprogramming/Transfers	11,608
a. Accession Training	+1,015
b. Basic and Advanced Skills	+5,593
c. Recruiting and Other Training and Education	+5,000
6. Program Increases	1,720
a. Other Program Increases in FY 1997	(+1,720)
1) Accession Training	+901
2) Basic and Advanced Skills	+695
3) Recruiting and Other Training and Education	+124

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7. Program Decreases		
a. Other Program Decreases in FY 1997	(-2,688)	-2,688
1) Accession Training	-143	
2) Basic and Advanced Skills	-1,564	
3) Recruiting and Other Training and Education	-981	
8. FY 1997 Current Estimate		\$371,522
9. Pricing Adjustments		8,245
a. Annualization of FY 1997 Pay Raise	(+548)	
1) Classified	+342	
2) Wage Board	+206	
b. FY 1998 Pay Raise	(+1,984)	
1) Classified	+1,241	
2) Wage Board	+743	
c. Defense Working Capital Fund (DWCF)	(+729)	
1) Supplies, Material, and Equipment	+444	
2) Fuel	+285	
d. Other Defense Working Capital Funds (DWCF)	(-120)	
e. Other Pricing	(+5,104)	
10. Program Increases		17,877
a. Other Program Increases in FY 1998	(+17,877)	
1) Accession Training	+5,495	
2) Basic and Advanced Skills	+11,159	
3) Recruiting and Other Training and Education	+1,223	

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11. Program Decreases		
a. Other Program Decreases in FY 1998		
1) Accession Training	(-16,862)	
2) Basic and Advanced Skills	-3,575	
3) Recruiting and Other Training and Education	-10,362	
	-2,925	-16,862
12. FY 1998 Budget Estimate		\$380,782
13. Pricing Adjustments		
a. Annualization of FY 1999 Pay Raise	(+651)	
1) Classified	+408	
2) Wage Board	+243	
b. FY 1999 Pay Raise	(+1,450)	
1) Classified	+909	
2) Wage Board	+541	
c. Defense Working Capital Fund (DWCf)	(+151)	
1) Supplies, Material, and Equipment	+217	
2) Fuel	-66	
d. Other Defense Working Capital Funds (DWCf)	(+60)	
e. Other Pricing	(+5,199)	
14. Program Increases		
a. Other Program Increases in FY 1999	(+4,474)	
1) Accession Training	+1,626	
2) Basic and Advanced Skills	+1,769	
3) Recruiting and Other Training and Education	+1,079	
		4,474

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15.	Program Decreases	-2,253
a.	Other Program Decreases in FY 1999	(-2,253)
1)	Accession Training	-1,153
2)	Basic and Advanced Skills	-650
3)	Recruiting and Other Training and Education	-450
16. FY 1999 Budget Estimate		\$390,514

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Budget Activity: 03 - Training and Recruiting

V. Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change FY 1997/FY 1998	Change FY 1998/FY 1999
A. End Strength (E/S)						
<u>Military</u>	<u>13,111</u>	<u>12,153</u>	<u>12,140</u>	<u>12,140</u>	<u>-13</u>	<u>0</u>
Officer	1,822	1,737	1,737	1,737	0	0
Enlisted	11,289	10,416	10,403	10,403	-13	0
<u>Civilian</u>	<u>2,124</u>	<u>2,162</u>	<u>2,134</u>	<u>2,130</u>	<u>-28</u>	<u>-4</u>
USDH	2,124	2,162	2,134	2,130	-28	-4

B. Workyears (W/Y)

<u>Military</u>	<u>12,965</u>	<u>12,161</u>	<u>12,148</u>	<u>12,148</u>	<u>-13</u>	<u>0</u>
Officer	1,774	1,737	1,737	1,737	0	0
Enlisted	11,191	10,424	10,411	10,411	-13	0
<u>Civilian</u>	<u>2,055</u>	<u>2,102</u>	<u>2,084</u>	<u>2,080</u>	<u>-18</u>	<u>-4</u>
USDH	2,055	2,102	2,084	2,080	-18	-4

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Budget Activity: 3 - Training & Recruiting
Activity Group: 3A - Accession Training

I. Description of Operations Financed: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit.

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This category includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MCEP).

Base Support for the Accession Training activity group funds the following categories: administrative services, specific services, community support, facility services, base communication, injury compensation payments, and procurement of collateral equipment. Maintenance and repair of facilities and minor construction are also funded in this activity group.

II. Force Structure Summary: This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California and Officer Candidate training at Quantico, VA. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies.

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Budget Activity: 3 - Training & Recruiting
Activity Group: 3A - Accession Training

This activity group trains approximately 2,342 officer candidates annually and 42,000 enlisted recruits. Operation and Maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

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Budget Activity: 3 - Training & Recruiting
 Activity Group: 3A - Accession Training

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1996 Actual	Budget Request	FY 1997 Appropriated	Current Estimate	FY 1998 Budget Estimate	FY 1999 Budget Estimate
Recruit Training	8,451	8,139	8,139	8,979	9,098	8,822
Officer Acquisition	262	270	270	270	282	289
Base Support	44,558	47,092	47,463	49,368	51,266	53,129
Maintenance & Repair	24,704	17,590	17,590	16,535	18,115	18,594
Total	77,975	73,091	73,462	75,152	78,761	80,834

B. Reconciliation Summary

	FY 1997(PE)/FY 1997(CE)	Change	FY 1997/FY 1998	Change	FY 1998/FY 1999
Baseline Funding	73,091		75,152		78,761
Congressional Adj. (Distrib)	+371		-		-
Congressional Adj. (Undistrib)	-83		-		-
Price Change	-		+1,689		+1,600
Reprogrammings/Transfers	+1,015		-		-
Program Change	+765		+1,920		+473
Current Estimate	75,152		78,761		80,834

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Budget Activity: 3 - Training & Recruiting
Activity Group: 3A - Accession Training

D. Reconciliation of Increases and Decreases

1. FY 1997 President's Budget Request		\$ in 000
		\$73,091
2. Congressional Adjustments (Distributed)		
a. Base Operations Support	+371	371
3. FY 1997 Appropriated Amount		\$73,462
4. Congressional Adjustments (Undistributed)		
a. Acquisition Workforce Reduction	-70	-83
b. OSA Flying Hour Reduction	-13	
5. Reprogrammings/Transfers		
a. Reprogrammings		+1,015
<p>1) Anticipated reprogramming to base operations support for utilities at Marine Corps Recruit Depot, Parris Island, SC. This properly reflects actual execution of the utilities. Part of this increase is for a surcharge incurred when the depot consumes more electricity than the negotiated amount used during peak usage hours. (Baseline: OBOS \$36,173)</p>		
	+1,015	

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Budget Activity: 3 - Training & Recruiting
 Activity Group: 3A - Accession Training

5. Program Increases		+901
a. Other Program Increases in FY 1997	(+901)	
1) Increase school support due to increased course length.	+765	
(Baseline: Recruit Training \$8,139)		
2) Realignment from base operations reimbursables (+6 wy\+6 es) to properly reflect execution.	+136	
6. Program Decreases		-143
a. Other Program Decreases in FY 1997	(-143)	
1) Decrease in base administrative support (Baseline: OBOS \$36,173)	-143	
7. FY 1997 Current Estimate		\$75,152
8. Pricing Adjustments		1,689
a. Annualization of FY 1997 Pay Raise	(+174)	
1) Classified	+90	
2) Wage Board	+40	
b. FY 1998 Pay Raise	(+628)	
1) Classified	+325	
2) Wage Board	+303	
c. Defense Working Capital Fund (DWCF)	(+173)	
1) Supplies, Material, and Equipment	+122	
2) Fuel	+51	

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Budget Activity: 3 - Training & Recruiting
 Activity Group: 3A - Accession Training

d. Defense Working Capital Fund	(+22)	
e. Other Pricing	(+743)	
 9. Program Increases		+5,495
a. Other Program Increases in FY 1998		
1) Increase in school support due to increase in workload.		
(Baseline: Officer Acquisition \$270)		
2) Increases costs to conduct studies for privatization and outsourcing initiatives.		
(Baseline: Privatization \$0)		+5
3) Increase in environmental funding for Class I and Class II projects.		
(Baseline: Environmental \$7,227)		+399
4) Increase in fire safety to include new and replacement equipment to adhere to state and federal regulations. Increase required to perform emergency medical services, confined space rescue and disaster response. Also included are support for landfill and janitorial services. (Baseline: OBOS \$39,706)		+766
5) Increase in other base services to include administrative supplies and materials and maintenance of equipment. (Baseline:		+648

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Budget Activity: 3 - Training & Recruiting
 Activity Group: 3A - Accession Training

OBOS \$39,706)	+123	
6) Increase in Barracks Maintenance to eliminate Backlog of Maintenance and Repair (BMAR) by FY 2004. (Baseline: Barracks Maintenance \$1,886)	+3,554	
10. Program Decreases		-3,575
a. Other Program Decreases in FY 1998		
1) Decrease in administrative materials, supplies and TAD support.		
(Baseline: Recruit Training \$8,979)	-73	
2) Realignment of collateral equipment to 1A4A to support contracts associated with new buildings. (Baseline: CE \$990)	-990	
3) Personnel savings associated with the implementation of Garrison Mobile Equipment (GME) contract. (-1 wy/-1 es)		
(Baseline: OBOS \$39,418)	-42	
4) Decrease in other real property maintenance to support barracks maintenance.		
(Baseline: Real Property Maintenance \$14,649)	-2,470	
11. FY 1998 Budget Estimate		\$78,761
12. Pricing Adjustments		
a. Annualization of FY 1998 Pay Raise	(+206)	+1,600

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1) Classified	+106	
2) Wage Board	+100	
b. FY 1999 Pay Raise	(+459)	
1) Classified	+239	
2) Wage Board	+220	
c. Defense Working Capital Fund (DWCf)	(+83)	
1) Supplies, Material, and Equipment	+97	
2) Fuel	-14	
d. Other Defense Working Capital Fund	(+86)	
e. Other Pricing	(+766)	
		1,626
13. Program Increases		
a. Other Program Increases in FY 1999	(+1,626)	
1) Increase in printing due to increased Defense printing costs and increase in workload. (Baseline: Officer Acquisition \$282	+1	
2) Increases costs to conduct studies for privatization and outsourcing initiatives. (Baseline: Privatization \$399)	+399	
3) Increase in other base operations support costs to include administrative supplies and materials, supply ops, and maintenance of equipment. (Baseline: OBOS \$40,354)		
4) Increase in Barracks Maintenance to eliminate Backlog Maintenance and Repair (BMAR) by FY 2004. (Baseline:	+1,193	

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Barracks Maintenance \$5,440)	+33	
14. Program Decreases		
a. Other Program Decreases in FY 1999		-1,153
1) Decrease materials and supplies due to reduced accessions from 36,718 to 34,067. (Baseline: Recruit Training \$9,098)	(-1,153)	
2) DOD planning guidance directs components to program for Requirements of the Energy Policy Act of 1992 (PL 102-486) and Executive Order 12902 of 8 Mar 1994. Federal Energy Management Program (FEMP) funds were transferred from DOD to the Marine Corps for FY97 and FY98, but no funds were transferred in FY99. (Baseline: FEMP \$600)	-469	
3) Personnel savings associated with the implementation of Garrison Mobile Equipment (GME) contract. (-1wy/-1es) (Baseline: OBOS \$40,354)	-600	
4) Decrease in other Real Property Maintenance (Baseline: MRP \$12,675)	-43	
	-41	
15. FY 1999 Budget Estimate		\$80,834

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Budget Activity: 3 - Training & Recruiting
Activity Group: 3A - Accession Training

IV. Performance Criteria

Recruit Training

Active

Input
Graduates
Workload

FY 1996	FY 1997	FY 1998	FY1999
33,122	35,223	36,718	34,067
28,806	30,517	31,180	30,389
6,591	8,039	8,199	7,820

Reserve

Input
Graduates
Workload

FY 1996	FY 1997	FY 1998	FY1999
5,988	5,873	5,912	5,912
5,218	5,117	5,150	5,153
1,190	1,340	1,347	1,348

Total

Input
Graduates
Workload

FY 1996	FY 1997	FY 1998	FY1999
39,110	41,096	42,630	39,979
34,024	35,634	36,330	35,542
7,781	9,379	9,546	9,168

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IV. Performance Criteria

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Officer Acquisition				
Officer Candidates School (OCS)				
<u>Active</u>				
Inputs	846	846	943	943
Graduates	662	662	688	688
Training Loads	142	142	153	153
Other Commissioning Programs				
<u>Other (Active & Reserve)</u>				
Input	1383	1355	1612	1612
Graduates	1079	1196	1384	1384
Training Loads	747	768	901	904
Total				
Input	2229	2201	2555	2555
Graduates	1741	1858	2072	2072
Training Loads	889	910	1054	1057
WorkLoads	335	380	421	426

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 Activity Group: 3A - Accession Training

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals (\$)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Base Operating Support	35,045	39,706	40,354	42,475
Base Communications	1,048	1,085	1,608	1,531
Environmental Conservation	157	173	89	88
Environmental Compliance	4,448	5,363	6,798	6,235
Env Pollution Prevention	1,400	1,691	1,216	1,582
Morale, Welfare and Recreation	2,340	985	1,001	1,019
Bachelor Quarters	120	365	200	199

B. Performance Criteria

Number of BEQ Spaces
 Number of BOQ Spaces

12,305	12,305	12,305	12,305
251	253	263	264

Motor Vehicle (Number)

Owned
 Leased

532	488	439	396
1	45	94	137

Number of Installations
Active Forces

<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
2	2	2	2

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Budget Activity: 3 - Training & Recruiting
Activity Group: 3A - Accession Training

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals (\$)

Real Property Maintenance
Bachelor Quarters - Maintenance

B. Performance Criteria

Facilities Supported (Thousand
Square Feet)

Number of Installations

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	19,983	14,649	12,675	13,018
	4,721	1,886	5,440	5,576
	6,019	6,025	6,025	6,025
	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
	2	2	2	2

Audit Savings Incorporated in Current Budget Controls
No applicable audits

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Activity Group: 3A - Accession Training

V. Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	Change <u>FY 1997/FY 1998</u>	Change <u>FY 1998/FY 1999</u>
<u>A. End Strength (E/S)</u>						
<u>Military</u>	<u>4,420</u>	<u>4,161</u>	<u>4,161</u>	<u>4,161</u>	<u>0</u>	<u>0</u>
Officer	557	535	535	535	0	0
Enlisted	3,863	3,626	3,626	3,626	0	0
<u>Civilian</u>	<u>728</u>	<u>716</u>	<u>715</u>	<u>714</u>	<u>-1</u>	<u>-1</u>
USDH	728	716	715	714	-1	-1

B. Workyears (W/Y)

<u>Military</u>	<u>4,407</u>	<u>4,165</u>	<u>4,165</u>	<u>4,165</u>	<u>0</u>	<u>0</u>
Officer	554	535	535	535	0	0
Enlisted	3,853	3,630	3,630	3,630	0	0
<u>Civilian</u>	<u>686</u>	<u>714</u>	<u>715</u>	<u>714</u>	<u>+1</u>	<u>-1</u>
USDH	686	714	715	714	+1	-1

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

I. Description of Operations Financed: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to qualify for a Military Occupational Specialty (MOS).

Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas.

Sub-Activity Group 3B3D, Professional Development educates career Marines to enhance their overall professional development, and to qualify them for increased command and staff responsibilities.

Sub-Activity Group 3B4D, Training Support provides support for costs associated with travel and per diem for those Marines attending service and civilian schools away from their permanent duty stations.

Base Support functions for the Basic Skills and Advanced Training activity group fund the following categories: administrative services, specific services, community support, facility services, base communication, injury compensation payments.

II. Force Structure Summary: This activity group includes the direct support of specialized skills training at seven Marine Corps commands, professional development training at Marine Corps schools, the Marine Corps University and the Marine Corps Research Center, routine administrative support for detachments at other service locations such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX.

This activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices, provides TAD and tuition support for approximately 24,425 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

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Budget Activity: 3 - Training and Recruiting
 Activity Group: 3B- Basic and Advanced Skills

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1996 Actual	Budget Request	FY 1997 Appropriated	Current Estimate	FY 1998 Budget Estimate	FY 1999 Budget Estimate
Specialized Skills Trng	27,729	26,578	26,578	25,774	28,647	29,324
Flight Training	150	155	155	144	156	160
Professional Development	5,152	5,929	5,929	6,201	5,803	5,950
Training Support	68,999	74,859	74,859	80,307	78,749	80,719
Base Support	51,523	51,086	51,457	51,049	54,557	55,915
Real Property Maintenance	27,517	24,402	24,402	24,359	25,051	25,709
Total	181,070	183,009	183,380	187,834	192,963	197,777

B. Reconciliation Summary

	FY 1997 (BR)/FY1997(CE)	Change	FY 1997/FY1998	Change	FY 1998/FY 1999
Baseline Funding	183,009		187,834		192,963
Congressional Adj (Dist)	+371		0		0
Congressional Adj (Undist)	-270		0		0
Price Change	0		+4,332		+3,695
Reprogrammings/Transfers	+5,593		0		0
Program Change	-862		+797		+1,119
Current Estimate	187,834		192,963		197,777

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

D. Reconciliation of Increases and Decreases

1. FY 1997 President's Budget Request		\$ 000
		\$ 183,009
2. Congressional Adjustments		
a. Base Operations Support	+371	+371
3. FY 1997 Appropriated Amount		
4. Congressional Adjustments (Undistributed)		\$ 183,380
a. Acquisition Workforce Reduction	-100	-270
b. OSA Flying Hour Reduction	-170	
5. Reprogrammings/Transfers		+5,593
a. Reprogrammings	(+5,593)	
1) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the increase in Student TAD. Increase is due to recent JFTR interpretation which provides Marines with all travel entitlements at any follow-on TAD training site following the initial duty assignment. New Marines in the initial accession pipeline assigned to "duty under instruction sites" in excess of 20 weeks will now be considered as having their first permanent duty assignment at the school. (Baseline: Student TAD \$28,601)	+4,613	

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

- | | |
|---|---|
| <p>2) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the increase for establishing Marine Corps Institute (MCI) OnLine Learning Capability. MCI Online will reduce processing and crediting time for MCI courses and to make courseware accessible to all Marines via Interactive Courseware across the Internet.
(Baseline: Training & Education, HQ \$21,168)</p> <p>3) Administrative cost associated with the establishment of the Total Force Division
(Baseline: Total Force \$0)</p> | <p>+765</p> <p>+215</p> |
| | |
| <p>6. Program Increase</p> <p>a. Other Program Increases in FY 1997</p> <p>1) Increase in TAD support for Marine Corps Presentation Team
(Baseline: Training & Education, HQ \$21,168)</p> <p>2) Increase in base administrative support
(Baseline: OBOS \$36,271)</p> <p>3) Realignment of Defense Information Systems Agency (DISA) funding to contracts in support of the DISA bill (Baseline: DISA \$807)</p> | <p>+695</p> <p>(+695)</p> <p>+100</p> <p>+160</p> <p>+435</p> |
| | |
| <p>7. Program Decreases</p> <p>a. Other Program Decreases in FY 1997</p> <p>1) Realignment of sixteen billets (-5 E/S, -5 W/Y) from Specialized Skills: two to Base Support</p> | <p>-1,564</p> <p>(-1,564)</p> |

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Budget Activity: 3 - Training and Recruiting		
Activity Group: 3B- Basic and Advanced Skills		
(1A4A) and three to MJROTC (3C3F) to properly reflect execution.		-264
2) Decrease in Specialized Skills school overhead administrative support (Materials/Supplies/TAD)		-25
3) Decrease in detachment support TAD (Baseline: Flight Training \$155)		-6
4) Decrease Professional Development administrative TAD (Baseline: Marine Corps University \$156)		-6
5) Reduction in Training Support funding for Consulting Services		-90
6) Decrease in contracted Training Support.		-72
7) Realignment of Expeditionary Warfare Training Group, Atlantic, support costs to Operating Forces (-16 wy/-16 es)		-666
8) Decrease in personnel as a result of the establishment of the Defense Information Systems Agency (DISA). Funding support of these billets is realigned to other contracts to pay the DISA bill (Baseline: DISA \$807) (-9 wy/-9 es)		-435
9) Realignment of Expeditionary Warfare Training Group, Atlantic to 1A8A Maintenance and Repair (1 WY/1 ES)		-43
8. FY 1997 Current Estimate		\$ 187,834
9. Pricing Adjustments		
a. Annualization of FY 1997 Pay Raise		+4,332
		(+334)

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 Activity Group: 3B- Basic and Advanced Skills

1) Classified	+217
2) Wage Board	+117
b. FY 1998 Pay Raise	(+1,209)
1) Classified	+788
2) Wage Board	+421
c. Defense Working Capital Fund (DWCf)	(+556)
1) Supplies, Material, and Equipment	+322
2) Fuel	+234
d. Other Defense Working Capital Fund	(-91)
e. Other Pricing	(+2,324)

10. Program Increase

+11,159

- a. Other Program Increases in FY 1998
 - 1) Increase in Specialized Skills direct support costs (printing, course materials, equipment) for new courses of instruction.
 (Baseline: Marine Corps Formal Schools \$25,774)
 - 2) Increase in Specialized Skills recurring school support costs for materials, printing, contracts, and equipment and course materials due to increase in training loads from 11,762 to 11,901.
 (Baseline: Marine Corps Formal Schools \$25,774)
 - 3) Increase in detachment support TAD
 (Baseline: Flight Training \$144)
 - 4) Increase in other contracted Training Support.
 - 5) Increase costs to conduct studies for privatization and outsourcing initiatives

+630

+1,649

+8

+279

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

- | | |
|--|--------|
| (Baseline: Privatization \$0) | |
| 6) Engineering support required to comply with federal/state regulations and engineering studies (Baseline: OBOS \$36,271) | +472 |
| 7) Increase in fire safety includes new and replacement equipment to meet new emergency service requirements and to adhere to state and federal regulations. Increase required to perform emergency medical services, tactical rescue and hazardous materials emergency response.
(Baseline: OBOS \$36,271) | +1,605 |
| 8) Increase to support data systems upgrades which include: server upgrades, banyan server purchases, lotus notes servers, pc upgrades, adapters, and a multimedia learning lab
(Baseline: OBOS \$36,271) | +102 |
| 9) Increase in base support for range equipment maintenance, administration, supplies, upkeep of the Memorial Chapel, expansion of the Equal Opportunity Program, and an increase in messing contracts to cover labor costs that exceed inflation (Baseline: OBOS \$36,271) | +1,649 |
| 10) Increase in barracks maintenance to eliminate Backlog Maintenance & Repair (BMAR) by FY 2004 (Baseline: BQ \$2,136) | +741 |
| | +4,024 |

11. Program Decreases

-10,362

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1998/1999 BIENNIAL BUDGET
EXHIBIT OP-5**

Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

a. Other Program Decreases in FY 1998	(-10,362)
1) Decrease in Professional Development management overhead (support staff funding for materials, supplies, equipment purchases and TAD) for Marine Corps University. (Baseline: Formal Schools \$5,674)	-537
2) Decrease in Student TAD Support due to decrease in Training Support training loads from 4,904 to 3,406. (Baseline: Student TAD \$33,214)	-1,658
3) Decrease in support of Consolidated Civilian Career Program for Leadership Development Training (Baseline: Consolidated Civilian Career Program \$2,128)	-1,159
4) Decrease in Training Support contracted services due to the completion of MCI OnLine conversion. (Baseline: Training & Education, HQ \$19,492)	-765
5) Environmental decrease due to completion of Underground Storage Tank (UST) compliance (Baseline: Env \$11,363)	-2,123
6) Personnel savings associated with the establishment of the Garrison Mobile Equipment contract (-2wy, -2es) (Baseline: OBOS \$36,271)	-99
7) Decrease in other real property maintenance to support increased BOQ/BEQ maintenance (Baseline: MRP \$22,223)	-4,021

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

12. FY 1998 Budget Estimate	\$ 192,963
13. Pricing Adjustments	
a. Annualization of FY 1998 Pay Raise	
1) Classified	(+401)
2) Wage Board	+262
b. FY 1999 Pay Raise	+139
1) Classified	(+885)
2) Wage Board	+579
c. Defense Working Capital Fund (DWCf)	+306
1) Supplies, Materials, Equipment	(+68)
2) Fuel	+120
d. Other Defense Working Capital Fund	-52
e. Other Pricing	(-26)
	(+2,367)
14. Program Increase	+1,769
a. Other Program Increases in FY 1999	
1) Increase in telephone support due to Internet connection.	(+1,769)
2) Increase in tuition support for Marines attending civilian professional development schools to receive advanced education in Equal Opportunity and Environmental.	+1
3) Increase in Standards Development contract support for Training Management Headquarters.	+24

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1998/1999 BIENNIAL BUDGET**

EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

- This contract provides updates and revisions of course curriculum due to the fielding of replacement systems.
(Baseline: Training & Education, HQ \$19,492)
- 4) Increase in recurring support costs for Training and Education, HQ materials and supplies.
(Baseline: Training & Education, HQ \$19,492) +104
 - 5) Increase costs to conduct studies for privatization and outsourcing initiatives
(Baseline: Privatization \$472) +472
 - 6) Environmental increase due to phase-in of new requirements (Clean Air Act, permit renewals) (Baseline: Env \$9,240) +586
 - 7) Increase in recurring school support for increased defense printing costs, equipment upgrades, and changes in course materials due to increase in training loads from 11,901 to 12,477.
(Baseline: Marine Corps Formal Schools \$28,647) +312
 - 8) Increase in BEQ/BOQ maintenance to eliminate backlog of Maintenance and Repair (BMAR) by 2004
(Baseline: MRP \$6,160) +58

15. Program Decreases -650
a. Other Program Decreases in FY 1999 (-650)

- 1) DoD planning guidance directs components to program for Requirements of the Energy Policy Act of 1992 and Executive Order 12902 of 8 Mar

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DEPARTMENT OF THE NAVY
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

1994. Federal Energy Management Program (FEMP) funds were transferred from Dod to the Marine Corps for FY97 and FY98, but no funds were transferred for FY99. (Baseline: FEMP \$600)
- 2) Decrease in other real property maintenance to support barrack maintenance (Baseline: Real Property Maintenance \$18,891)

-600

-50

16. FY 1999 Budget Estimate

\$ 197,777

IV. Performance Criteria

Specialized Skills

Active

Input

Graduates

Loads

Reserve

Input

FY 1996 FY 1997 FY 1998 FY 1999

101,593 94,663 94,698 94,048
83,654 89,794 89,844 88,861
11,301 10,507 10,356 10,775

17,084 14,490 16,613 17,849

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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

Graduates	14,127	13,698	15,687	16,860
Loads	1,364	1,255	1,545	1,702
<u>Total Training Loads</u>				
Input	118,677	109,153	111,311	111,897
Graduates	97,781	103,492	105,531	105,721
Loads	12,665	11,762	11,901	12,477
<u>Total Workloads</u>	8,840	8,306	8,680	9,026

IV. Performance Criteria

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Flight Training				
<u>Training Loads</u>				
Active				
Input	404	407	494	494
Graduates	346	314	420	420

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DEPARTMENT OF THE NAVY
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

Loads	490	473	524	524
<u>Workloads</u>	0	0	0	0

IV. Performance Criteria

<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
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Professional Development

Training Loads

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**DEPARTMENT OF THE NAVY
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

<u>Active</u>				
Input	8,274	8,856	8,866	8,885
Graduates	7,384	8,389	8,458	8,528
Training Loads	1,182	1,598	1,622	1,660
<u>Reserve</u>				
Input	701	1,291	1,390	1,431
Graduates	656	1,284	1,390	1,431
Training Loads	20	64	55	58
<u>Total Training Loads</u>				
Input	8,975	10,147	10,256	10,316
Graduates	8,040	9,673	9,848	9,959
Training Loads	1,202	1,662	1,677	1,718
<u>Total Workloads</u>	1,259	1,319	1,320	1,322

IV. Performance Criteria

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Training Support for Formal Schools</u>				
Input	23,158	23,262	24,425	24,425

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DEPARTMENT OF THE NAVY
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

Graduates	23,100	23,204	24,364	24,364
Training Loads	3,228	3,244	3,406	3,406
Training Devices/Simulators (COMS)	1,292	1,408	1,410	1,413

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

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FY 1998/1999 BIENNIAL BUDGET
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Budget Activity: 3 - Training and Recruiting
 Activity Group: 3B- Basic and Advanced Skills

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Base Operating Support	37,157	36,271	41,768	42,402
Environmental Conservation	771	211	1,495	1,773
Environmental Compliance	8,333	10,589	6,378	6,158
Environmental Pollution Prevention	258	563	1,373	1,975
Morale, Welfare and Recreation	1,502	1,398	1,421	1,446
Base Communications	3,429	1,876	1,922	1,962
Bachelor Quarters Operations	73	141	200	199

B. Performance Criteria Sub-Activity Group

Number of BEQ Spaces	5,469	5,469	5,469	5,469
Number of BOQ Spaces	112	112	112	112
Motor Vehicle (Number)				
Owned	844	746	661	573
Leased	6	105	190	278

Number of Installations	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
Active Forces	1	1	1	1

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals (\$)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Real Property Maintenance	17,834	22,223	18,891	19,395
Bachelor Quarters - Maintenance	9,683	2,136	6,160	6,314
Facilities Supported (Thousand Square Feet)	5,220	5,240	5,240	5,240

Audit Savings Incorporated in Current Budget Controls
No audit savings were incorporated.

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

<u>V. Personnel Summary</u>		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	CHANGE FY 1997/FY 1998	CHANGE FY 1998/FY 1999
<u>A. End Strength (E/S)</u>							
<u>Military</u>		8,503	7,819	7,806	7,806	0	0
Officer		1,235	1,178	1,178	1,178	0	0
Enlisted		7,268	6,641	6,628	6,628	0	0
<u>Civilian</u>		1,170	1,235	1,233	1,230	-2	-3
USDH		1,170	1,235	1,233	1,230	-2	-3
<u>B. Workyear (W/Y)</u>							
<u>Military</u>		8,374	7,833	7,810	7,810	-23	0
Officers		1,191	1,178	1,178	1,178	-23	0
Enlisted		7,183	6,645	6,632	6,632	0	0
<u>Civilian</u>		1,142	1,181	1,187	1,184	+6	-3
USDH		1,142	1,181	1,187	1,184	+6	-3

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1998/1999 BIENNIAL BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

I. Description of Operations Financed: The resources in this budget activity support total force Recruiting and Advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

The Marine Corps' Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. The Basic Skill Education Program (BSEP) is an on-duty program which is designed to remedy deficiencies in reading, mathematics, and the language arts. Other levels of education financed in this program are high school completion and college level undergraduate and graduate courses.

This activity finances the Defense Department's share of the costs for instructors and provides administrative supplies, tests, and training aides for Marine Junior Reserve Officer Training Course Units. Also included is reimbursement to the Veterans' Administration for the Marine Corps' share of the costs of the Veterans' Educational Assistance Program (VEAP).

Base Support operations for 8th & I, the First Marine Corps District, and other Recruiting Districts are represented in this budget activity. Funding is generally for recurring costs, or for telecommunications to support the recruiting mission of the Marine Corps.

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EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

II. Force Structure Summary: This activity provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both the regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices. A major objective of the Marine Corps Recruiting is to provide quality recruits that will increase combat readiness of the Fleet Marine Force.

The Off-Duty Education Program provides approximately 48,000 Marines off-duty education. This program provides 100 percent of the total cost of the Basic Skills Education Program and off-duty high school courses.

This activity also provides for annual orientation visits by MJROTC units to Marine Corps installations. These units are under the administrative control of the six Marine Corps Districts. Lastly, an estimated 1,700 Marines participated in the Veterans' Educational Assistance Program.

II. Force Structure Summary: This sub-activity funds base support for the Marine Corps Barracks at 8th & I and the Marine Corps Recruiting Command.

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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout

	FY 1996 Actual	Budget Request	FY 1997 Appro- priated	Current Estimate	FY 1998 Budget Estimate	FY 1999 Budget Estimate
Recruiting and Advertising	71,226	65,382	70,082	74,812	74,442	76,095
Off- Duty Education	14,247	10,593	15,093	15,068	15,063	15,537
Junior Reserve Officers'						
Training Corps	8,257	8,562	8,562	8,670	9,006	9,249
Base Support	6,536	8,427	8,427	7,650	8,100	8,507
Maintenance and Repair	2,550	2,336	2,336	2,336	2,447	2,515
Total	102,816	95,300	104,500	108,536	109,058	111,903

B. Reconciliation Summary

	FY 1997 Req/FY 1997	Change	FY 1997/FY 1997	Change	FY 1998/FY 1999
Baseline Funding	95,300		108,536		109,058
Congressional Adj. (Distrib)	9,200		-		-
Congressional Adj. (Undistrib)	-107		-		-
Price Change	-			+2,216	
Reprogrammings/Transfers	+5,000		-		-
Program Change	-857		-1,702		+629
Current Estimate	108,536		109,058		111,903

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OPERATION AND MAINTENANCE, MARINE CORPS
FY 1998/1999 BIENNIAL BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

<u>C. Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1997 President's Budget Request	\$95,300
2. Congressional Adjustments	9,200
a. Recruiting and Advertising	+4,700
b. Off-Duty & Voluntary Education	+4,500
3. FY 1997 Appropriated Amount	\$104,500
4. Congressional Adjustments (Undistributed)	-107
a. Acquisition Workforce	-20
b. OSA Flying Hour	-87
5. Reprogrammings/Transfers	5,000
a) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund the increase in Advertising funding for critical time period television cable spots and additional television broadcast spots. (Baseline: Advertising \$14,430)	+5,000
6. Program Increases	124
a. Other Program Increases in FY 1997	(+124)
1) Realignment from Specialized Skills (3B1D) to (3C3F) to properly reflect execution (+3 E/S, +3 W/Y).	+124
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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

7. Program Decreases		-981
a. Other Program Decreases in FY 1997	(-981)	
1) Reduction in funding for Consulting Services	-120	
2) Decrease in equipment purchases	-73	
3) Decrease in supplies and materials support. (Baseline: JROTC \$8,562)	-8	
4) Reduction in Off-Duty Education.	-15	
5) Decreased leased space at the 6th Marine Corps District and the Marine Corps Support Activity.	-765	
8. FY 1997 Current Estimate		\$108,536
9. Pricing Adjustments		2,224
a. Annualization of FY 1997 Pay Raise	(+40)	
1) Classified	+35	
2) Wage Board	+5	
b. FY 1998 pay Raise	(+147)	
1) Classified	+128	
2) Wage Board	+19	
c. Other Pricing	(+2,037)	
10. Program Increases		1,223
a. Other Program Increases in FY 1998	(+1,105)	
1) Increase in vehicles due to increased		

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FY 1998/1999 BIENNIAL BUDGET
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Budget Activity:	03 - Training and Recruiting	
Activity Group:	3C - Recruiting and other Training and Education	
	GSA-leased vehicles and costs.	
	(Baseline: Recruiting \$51,202)	+195
2)	Increase in per diem due to increased usage of Educator Workshops.	
	(Baseline: Recruiting \$51,202)	+134
3)	Increase in applicant processing costs due to increase in enlisted accessions (1,467 x \$147)	
	(Baseline: Recruiting \$51,202)	+216
4)	Increase in supplies, materials, and administrative support for the average enrollment increase from 21,576 to 22,072	
	(Baseline: JROTC \$8,670)	+148
5)	Increase in BOQ\BEQ maintenance to eliminate backlog of maintenance and repair by 2004	
	(Baseline: BQ \$112)	+208
6)	Increase costs to conduct studies for privatization and outsourcing initiatives	
	(Baseline: Privatization \$0)	+5
7)	Increase in base communications to support 8th & I and the Marine Corps Recruiting Command (Baseline: BC \$162)	
		+67
8)	Increase in engineering support for janitorial and entomological contracts	
	(Baseline: OBOS \$6,475)	+130
9)	Increase in base support for leased housing costs for recruiters (Baseline: OBOS \$6,475)	
		+120

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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

11. Program Decreases		-2,925
a. Other Program Decreases in FY 1998	(-2,925)	
1) Reduction of 25 civilian billets due to JRISS (-25 E/S, -25 W/Y)	-954	
2) Reduction in One-Time Advertising production of "Quest." (Baseline: Production \$2,900)	-1,500	
3) Reduction in Off-Duty Education. (Baseline: Off-Duty Education \$15,068)	-322	
4) Decrease in Real Property Maintenance to support BQ maintenance (Baseline: MRP \$2,224)	-149	
12. FY 1998 Budget Estimate		\$109,058
13. Pricing Adjustments		2,216
a. Annualization of FY 1999 Pay Raise	(+44)	
1) Classified	+40	
2) Wage Board	+4	
b. FY 1999 Pay Raise	(+106)	
1) Classified	+91	
2) Wage Board	+15	
c. Other Pricing	(+2,066)	
14. Program Increases		1,079
a. Other Program Increases in FY 1999	(+1,079)	
1) Funding increase in recruiting support operations, for equipment replacement (copiers,		

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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

fax machines, printers, and furniture) (+353), and printing (+178) due to increased printing workload and printing of new Product Knowledge SalesBook which identifies the various Marine Corps opportunities to potential applicants. (Baseline: Recruiting \$51,662)	+531
2) Increase supports JCS awareness program for inner city youths by funding increased costs for printing of course materials and handouts, unit site visits, and equipment repair. (Baseline: JROTC \$9,006)	+51
3) Increase costs to conduct studies for privatization and outsourcing initiatives (Baseline: Privatization \$5)	+3
4) Increase to maintenance and repair (Baseline: MRP \$2,127)	+16
5) Increase in base support for teleconferencing equipment, software, and wiring for the Marine Corps Districts (Baseline: OBOS \$6,828)	+321
6) Increase in Off-Duty Education. (Baseline: Off-Duty Education \$15,063)	+157

-450

15. Program Decreases

a. Other Program Decreases in FY 1999

1) Decrease in applicant processing costs
due to decrease in enlisted accessions
(2,651 x \$151). (Baseline: Recruiting \$51,662)

(-450)

-400

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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

- 3) DoD planning guidance directs components to program for Requirements of the Energy Policy Act of 1992 and Executive Order 12902 of 8 Mar 94. Federal Energy Management Program (FEMP) funds were transferred from DoD to the Marine Corps for FY97 and FY98, but no funds were transferred for FY99 (Baseline: FEMP \$50) -50

16. FY 1999 Budget Estimate

\$111,903

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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

IV. Performance Criteria and Evaluation

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Special Interest Category Totals				
Advertising	16,795	23,610	22,780	23,255
Recruiting	54,431	51,202	51,662	52,840
Tuition Assistance	14,247	15,068	15,063	15,537
Other Base Operating Support	6,179	6,475	6,828	7,221
Environmental Compliance	68	76	50	48
Morale, Welfare, and Recreation	0	937	953	969
Base Communications	150	162	229	229
Bachelor Quarters Operations	139	0	40	40
Real Property Maintenance	2,550	2,224	2,127	2,189
Bachelor Quarters Maintenance	0	112	320	326
 B. Performance Criteria Sub-Activity Group				
Recruiting				
1. Number of Enlisted Accessions				
Nonprior service Males (Reg)	30,921	32,785	34,118	31,277
Nonprior service Females (Reg)	<u>2,201</u>	<u>2,438</u>	<u>2,600</u>	<u>2,790</u>
Nonprior service regular enlisted	33,122	35,223	36,718	34,067
Prior service regular enlisted	<u>373</u>	<u>28</u>	<u>0</u>	
Total regular enlisted accessions	33,495	35,251	36,718	34,067

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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Nonprior service Males (Res)	5,713	5,598	5,628	5,657
Nonprior service Females (Res)	275	275	284	255
Total reserve enlisted accessions	5,988	5,873	5,912	5,912
2. Officers to Training	1,442	1,472	1,472	1,472
3. End of Fiscal Year - Delayed Entry Program (Regular)	21,329	20,195	18,737	19,257
End of Fiscal Year - Delayed Entry Program (Reserve)	4,334	3,465	3,575	3,685
4. Number of Enlisted Production Recruiters	2,912	2,650	2,650	2,650
Advertising				
Television (Broadcast)				
Number of Spots	22	48	48	48
*GRP M 18-24	190	400	400	400
Television (Cable)				
Number of Spots	0	261	261	261
*GRP M 18-24	0	155	155	155
***GRP M 15-17	0	210	210	210
Radio				
Number of Spots	253	1,000	1,000	1,000
*GRP M 18-24	927	1,500	1,500	1,500
Magazines				
Number of Insertions	22	22	22	22

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1998/1999 BIENNIAL BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

Circulation	5 Mil	5 Mil	5 Mil	5 Mil
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Direct Mail				
Number of Mailings	8	8	8	8
Quantity Printed	10.8 Mil	10.9 Mil	10.8 Mil	10.8 Mil
Collateral Materials				
Number of Pieces	44	40	40	40
Quantity Printed	8 Mil	8 Mil	8 Mil	8 Mil

*Gross Rating Points (GRP) for Males age 18-24. This is the closest available measure of effectiveness against our target audience. GRP is defined as: Reach (# of targeted people exposed to advertisement as a % of those targeted x Total # of times the message reaches the target. Example: TV Broadcast: 80.0% of males 18 to 24x 4 spots = 320.

Other Off-Duty Education	13,475	14,464	14,418	14,857
1) Off-Duty Education (\$000)	<u>772</u>	<u>604</u>	<u>645</u>	<u>680</u>
2) VEAP (\$000)	14,247	15,068	15,063	15,537
Total				
Course Enrollments				
1) Off-Duty Education				
a. Graduate level course enrollments	4,400	4,400	4,400	4,400
b. Undergraduate level/Vocational level course enrollments	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
Subtotal	46,400	46,400	46,400	46,400
2) Basic Skills Education Program				
a. BSEP Individual Course Enrollments	<u>1,200</u>	<u>2,000</u>	<u>2,400</u>	<u>2,400</u>

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OPERATION AND MAINTENANCE, MARINE CORPS
FY 1998/1999 BIENNIAL BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

Subtotal	1,200	2,000	2,400	2,400
3) High School Completion Program				
a. Individual Course Enrollments	175	175	175	175
Subtotal	175	175	175	175
TOTAL:	47,775	48,575	48,975	48,975
Veterans Educational Assistance				
Program Enrollments	1,815	1,790	1,718	1,718
A. Marine Junior Reserve Officer Training Course				
Starting Enrollment (October)	18,219	22,794	23,316	23,838
Ending Enrollment (May-June)	15,382	21,054	21,576	22,098
Average Enrollment	16,801	21,924	22,446	22,968
Number of Units	174	174	174	174
Base Operations Support				
Number of BEQ Spaces	410	410	410	410
Number of BOQ Spaces	8	8	8	8
Motor Vehicle (Number)				
Owned	65	65	40	32
Leased	2	2	27	35
Facilities Supported (Thousand Square Feet)	476	476	476	476

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Budget Activity: 03 - Training and Recruiting
 Activity Group: 3C - Recruiting and other Training and Education

Number of Installations	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
Active Forces	2	2	2	2

Audit Savings Incorporated in Current Budget Controls

No applicable audits

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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education

V. Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1997/FY 1998</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
A. <u>End Strength (E/S)</u>						
<u>Military</u>	<u>4,359</u>	<u>3,639</u>	<u>3,639</u>	<u>3,639</u>	<u>0</u>	<u>0</u>
Officer	361	327	327	327	0	0
Enlisted	3,998	3,312	3,312	3,312	0	0
<u>Civilian</u>	<u>226</u>	<u>211</u>	<u>186</u>	<u>186</u>	<u>0</u>	<u>0</u>
USDH	226	211	186	186	0	0

B. Workyears (W/Y)

<u>Military</u>	<u>4,257</u>	<u>3,639</u>	<u>3,639</u>	<u>3,639</u>	<u>0</u>	<u>0</u>
Officer	353	327	327	327	0	0
Enlisted	3,904	3,312	3,312	3,312	0	0
<u>Civilian</u>	<u>227</u>	<u>207</u>	<u>182</u>	<u>182</u>	<u>0</u>	<u>0</u>
USDH	227	207	182	182	0	0

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

I. Description of Operations Financed: The Marine Corps-wide efforts of logistical and special support, transportation, personnel management, and headquarters base support are financed by this activity group. In addition, the civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

II. Force Structure Summary: Administrative units contained herein direct, coordinate and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation and operational readiness matters. Also financed are the base operations support of Headquarters Battalion, Headquarters, U.S. Marine Corps, the Marine Band at Marine Barracks, 8th and I, Washington, D.C., the Marine Corps Support Activity and the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps.

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Budget Activity: 4 - Administration and Servicewide Activities
 Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1996	FY 1997			FY 1998	FY 1999
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Sub-Activity Group						
Logistic Support	107,110	0	0	0	0	0
Special Support	160,061	196,367	196,367	202,050	219,312	208,985
Transportation	31,139	38,479	38,479	31,935	30,617	33,783
Administration	34,093	25,459	25,459	25,025	26,105	26,606
Base Support	9,352	9,283	9,283	9,036	12,370	12,707
Real Property Maintenance	968	1,459	1,459	1,567	2,012	2,054
Total Servicewide Support	342,723	271,047	271,047	269,613	290,416	284,135

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

III. Financial Summary (Dollars in Thousands)

B. Reconciliation Summary

	<u>FY 1997 Req/FY 1997 Curr</u>	<u>Change</u>	<u>FY 1997/FY 1998</u>	<u>Change</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	271,047		269,613		290,416
Congressional Adj (Distributed)	-		-		-
Congressional Adj (Undistributed)	-3,374		-		-
Price Growth	-		-4,816		6,068
Reprogrammings/Transfers	+5,524		-		-
Reprogramming/Transfers	-		-		-
Program Changes	-3,584		+25,619		-12,349
Current Estimate	269,613		290,416		284,135

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OPERATION & MAINTENANCE, MARINE CORPS
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Budget Activity: 4 - Administration and Servicewide Activities
 Activity Group: 4A - Servicewide Support

C. Reconciliation of Increases and Decreases

1. FY 1997 President's Budget Request		\$ in 000
		\$271,047
2. FY 1997 Appropriated Amount		\$271,047
3. Congressional Adjustments (Undistributed)		
a. Acquisition Workforce Reduction	-413	
b. Transcom Efficiency	-2,700	
c. OSA Flying Hour Reduction	-261	
		-3,374
4) Reprogramming/Transfers		
a. Reprogramming	(+5,524)	+5,524
1) Anticipated reprogramming from Military Personnel		
Marine Corps Appropriation to fund the Transitional		
Compensation of Abused Family Members (TCAFM),		
a congressionally mandated program that provides		
12 to 36 months of support payments to family		
members of service members who are being separated		
from active duty or convicted by court martial		
of domestic violence.		
(Baseline: TCAFM \$700)		+325
2) Anticipated reprogramming from Military Personnel		
Marine Corps Appropriation to fund costs associated		
with relocation of Headquarters Marine Corps Staff		
to Pentagon.		+2,600

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- Budget Activity: 4 - Administration and Servicewide Activities
 Activity Group: 4A - Servicewide Support
- (Baseline: Pentagon Costs \$710)
- 3) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund costs associated with the development of the Leadership Feedback System, a relational database, which provides the senior Marine leadership a feedback system on business processes and measures effectiveness of process improvement teams. This system integrates information on performance measures and the impact of variables. This system will provide critical information for senior decision makers. +1,500
 - 4) Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund costs associated Audio visual support services, audio visual production and graphic services, multi-media services, photographic services and training for HQMC, Naval Bureau of Personnel, CO HQ BN, Henderson Hall, CO 8TH & I, and all Marine personnel assigned in the National Capital Region. +195
 - 5) (Baseline: Audio Visual Support \$400)
 Anticipated reprogramming from Military Personnel Marine Corps Appropriation to fund costs associated ADP supply and equipment for Headquarters. +535
 (Baseline: ADP supply \$1,500)
 - 6) Anticipated reprogramming from Military Personnel Marine Corps Appropriation for replacement/upgrade

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Budget Activity: 4 - Administration and Servicewide Activities
 Activity Group: 4A - Servicewide Support

of ADP servers and PCs for Local Area Network (LAN) and Wide Area Network (WAN)	+282	
 5. Program Increase		
a. One-Time FY 1997 Increases		
1) Funds replacement of old non ADP equipment at HQMC.		+5,994
(Baseline: Non ADP Equipment \$400)		
2) Funds facilities upgrade for Installations & Logistics move from Clarendon to Navy Annex.	(+1,568)	
b. Other Program Increases in FY 1997		
1) Increase to pay increased DFAS Fee For Service bills.	+568	
(Baseline: Non ADP Equipment \$400)		
2) Funds facilities upgrade for Installations & Logistics move from Clarendon to Navy Annex.	+1,000	
(Baseline: DFAS FFS \$3,021)	(+4,426)	
3) Increase to pay increased DFAS Fee For Service bills.		
(Baseline: DFAS FFS \$3,021)		
4) Funding for utilities and generator maintenance for CMC center.	+1,459	
(Baseline: Utilities/Maintenance \$1,594)	+116	
5) Realignment of civilian endstrength and workyears to properly align the budget with execution.		
(+45 E/S 1A4A Base Ops and +10 E/S 1A2A Field Logistics).		
6) Realignment of civilian endstrength and workyear from 1A4A Base Ops to Morale, Welfare and Recreation functions to properly align the budget with execution (+1 E/S).	+2,138	
7) Realignment of funding for supply and material	+45	

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Activity Group: 4A - Servicewide Support

from Base operations to Human Resources Offices at the Headquarters level to properly align the budget with execution.

+406

- 6) Increase in maintenance support cost for non-ADP equipment.
(Baseline: Non-ADP Equipment \$1,594)

+270

6. Program Decreases

a. Other Program Decreases in FY 1997

-9,578

(-9,578)

- 1) Realignment from HQMC to MCCDC for establishment of Total Force Structure Division (TFSD) (-3 W/Y -3 E/S, to 1A1A).

-162

- 2) Realignment of civilian endstrength and workyear to Base Support (Albany) to properly align the budget with execution to reflect Human Resources Office consolidation requirements (-1 W/Y, -1 E/S).

-53

- 3) Reduction to Pentagon Reservation Cost due to price change in new per square feet rental cost.

-4,851

(Baseline: Pentagon Reservation \$14,353)

- 4) Reduction in funding for other consulting services

-21

- 5) Decrease in funding support for movement of equipment involved in Inspect, Repair Only As Necessary (IROAN).

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

(Baseline: IROAN \$5,000)
6). Realignment from HQMC to MCCDC for establishing the
Total Force Structure Div (TFSD). (-10 E/S to 1A1A). -673
7) Reduction in base operation funding -11

7. FY 1997 Current Estimate

\$269,613

8. Pricing Adjustments

a. Annualization of FY 1997 Pay Raise

1) Classified (+440)
2) Wage Board +436

-4,816

4

b. FY 1998 Pay Raise

1) Classified (+1,581)
2) Wage Board +1,563

+18

c. Defense Capital Working Fund (DWCF)

1) Supplies, Material, and Equipment (+36)
2) Fuel +28

+8

d. Other Defense Capital Working Fund

(-8,351)
(+1,478)

+32,741

9. Program Increases

a. Other Program Increases in FY 1998

1) Additional funding for replacement/upgrade
of ADP servers and PCs for Local Area Network
(LAN) and Wide Area Network (WAN).

(+32,741)

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Budget Activity:	4 - Administration and Servicewide Activities	
Activity Group:	4A - Servicewide Support	
	(Baseline: ADP Servers Operation \$308)	+1,561
2)	Realignment of funding from Field Logistics to Defense Personnel Records Imaging System (DPRIS) to properly align the budget with execution. Funding pays for equipment, contractor's labor and maintenance costs.	
3)	Funding to support Marine Security Guard Program	+4,243
4)	Increase in Pentagon Reservation Cost (Base line: Pentagon Reservation \$9,502)	+8,700
5)	Realignment of the Warehouse Modification Program from Budget Activity One (Operating Forces) to Headquarters Administration	+2,195
6)	Increase to pay DFAS service bills	+6,700
7)	Increase in Supplies/materials (Baseline: Supplies/materials \$5,518)	+2,360
8)	Increase in maintenance support cost of Non-ADP equipments	+1,500
9)	Increase costs to conduct studies for privatization and outsourcing initiatives (Baseline: Privatization \$0)	+1,633
10)	Increase in engineering support to provide pest control, service contracts, and physical security (Baseline: OBOS \$5,394)	+42
11)	Increase in base communications to support HQMC move to Pentagon (Baseline: BC \$2,081)	+52
12)	Increase in base support for supplies and	+335

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Budget Activity:
 Activity Group:

4 - Administration and Servicewide Activities
4A - Servicewide Support

13)	materials (Baseline: OBOS \$5,394) Increase for first time total base operations cost at Richards Gebaur (formerly cost was leased), which includes all major areas of base support (Baseline: OBOS \$5,394)	+1,119
14)	Increase in barracks maintenance to eliminate maintenance backlog by 2004 (Baseline: BQ \$166)	+1,900
15)	Increase in Real Property Maintenance (Baseline: MRP \$1,401)	+314
		+87

10. Program Decreases

a.	One-time FY 1998 Costs	-7,122
1)	Decrease for replacement of non-ADP equipment at HQMC. (Baseline: Non-ADP Equipment \$968)	(-1,568)
2)	Decrease for Facilities Upgrade for I&L move to Navy Annex. (Baseline: Facilities Upgrade \$1,000)	-568
b.	Other Program Decreases in FY 1998	-1,000
1)	Decrease as a result of the economics and efficiencies realized from the phased in establishment of the consolidated DON Regional Service Centers (ES/-16, WY/-16).	(-5,554)
2)	Decrease as a result of a realignment of Marine Corps' Human Resource Office funding to the Navy	-705

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Budget Activity:	4 - Administration and Servicewide Activities	
Activity Group:	4A - Servicewide Support	
	for the phased in establishment of the consolidated	
	DON Regional Service Centers. (-32 E/S, -30 W/Y)	-1,374
3)	Workload adjustment for Information Services	-252
4)	Funding reduction for GSA Lease	-94
5)	Decrease in funding support for Air Mobility	
	Command Second Transportation.	
	(Baseline: Air Mobility Cargo \$2,777)	-157
6)	Decrease in funding support for Military	
	Sealift Command Second Transportation.	
	(Baseline: Military Sealift Command \$17,008)	-907
7)	Decrease in funding support for Military	
	Traffic Management Command Second Transportation.	
	(Baseline: Mil Traffic Management	
	Command \$3,214)	-99
8)	Decrease in funding support for	
	Commercial Cargo.	
	(Baseline: Commercial Cargo \$11,801)	-616
9)	Decrease of -21 E/S to comply with	
	Headquarters Reduction Initiatives	-1,050
10)	Decrease in environmental compliance	
	(Baseline: EC \$714)	-300

11. FY 1998 Budget Request

\$290,416

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Budget Activity: 4 - Administration and Servicewide Activities
 Activity Group: 4A - Servicewide Support

12. Pricing Adjustments			
a. Annualization of FY 1998 Pay Raise			
1) Classified	(+522)		
2) Wage Board	+517		
b. FY 1999 Pay Raise	+5		
1) Classified	(+1,139)		
2) Wage Board	+1,125		
c. Defense Working Capital Fund (DWCF)	+14		
1) Supplies, Material, and Equipment	(+12)		
2) Fuel	+14		
d. Other Defense Working Capital Fund	-2		
e. Other Pricing	+2,345		
	(+2,068)		+6,086
13. Program Increases			
a. Other Program Increases in FY 1999			
1) Additional funding for replacement/upgrade of ADP servers and PCs for Local Area Network (LAN) and Wide Area Network (WAN). (Baseline: ADP Servers \$1,877)	(+2,192)		
2) Increase in funding support for movement of equipment involved in Inspect, Repair Only As Necessary (IROAN). (Baseline: IROAN \$1,231)	+1,154		
3) Increase costs to conduct studies for privatization and outsourcing initiatives	+504		
			+2,192

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Budget Activity:	4 - Administration and Servicewide Activities	
Activity Group:	4A - Servicewide Support	
	(Baseline: Privatization \$42)	+41
4)	Increase in base support for supplies and materials (Baseline: OBOS \$8,614)	+493
14. Program Decreases		(-14,559)
a. Other Program Decreases in 1999		
1)	Decrease of -20 E/S to comply with Headquarters Reduction Initiatives	-1,171
2)	Decrease Supplies/Materials (Baseline: Supplies/Material \$7,459)	-6,753
3)	Decrease as a result of the economics and efficiencies realized from the phased in establishment of the consolidated DON Regional Service Centers (E/S -5, W/Y -5)	-230
4)	Decrease as a result of a realignment of Marine Corps' Human Resource Office resources to the Navy for the phased in establishment of the consolidated DON Regional Service Centers. (E/S -58, W/Y -58).	-2,611
5)	Reduction in the funding for Defense Personnel Records Imaging System (DPRIS). (Baseline: DPRIS \$4,243)	-3,308
6)	Reduction in cost of maintenance of equipments	-36
7)	DoD planning guidance directs components to	

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Activity Group: 4A - Servicewide Support

program for Requirements of the Energy Policy
Act of 1992 and Executive Order 12902 of 8 Mar
94. Federal Energy Management Program (FEMP)
funds were transferred from DoD to the Marine
Corps for FY97 and FY98, but no funds were
transferred for FY99 (Baseline: FEMP \$450)

-450

15. FY 1999 Budget Request

\$284,135

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>A. Special Interest Category Totals (\$000)</u>				
Subsistence In Kind	107,110	0	0	0
Other Base Operating Support	4,895	5,394	8,614	8,870
Base Communications	2,178	2,081	2,419	2,468
Environmental Compliance	700	714	417	435
Bachelor Quarters Operations	16	21	80	80
Child development	20,029	18,593	19,097	19,633
Family Services	13,568	14,583	15,953	18,000
Morale, Welfare and Recreation	1,563	826	840	854
Real Property Maintenance	702	1,401	1,532	1,562
Bachelor Quarters Maintenance	266	166	480	492

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IV. Performance Criteria and Evaluation.

B. Performance Criteria Sub-Activity Group

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1) Average Daily Prisoner Population	505	505	505	505
2) U.S. Marine Band				
Formal Concerts	145	145	145	145
Ceremonial Performances	290	290	290	290
State/Official Functions	220	220	220	220
3) Child Development Programs				
Number of Child Care Spaces	14,000	14,000	14,000	14,000
4) Family Service Center Program				
Total Population Served	541,624	541,262	418,624	541,624
Active Duty Average	174,000	174,000	174,000	174,000
Selected Reserve	60,000	60,618	60,618	60,618
Retired	101,517	101,517	101,517	101,517
Dependents	186,839	186,839	186,839	186,839
Civilian Work Force	18,558	18,558	18,558	18,558

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IV. Performance Criteria and Evaluation

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. <u>Base Support</u>				
Number of BEQ Spaces	757	757	757	757
Number of BOQ Spaces	50	50	50	50
Motor Vehicle A-N				
Owned	60	45	35	30
Leased	1	16	26	31
<u>Number of Installations</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
Active Forces	1	2	2	2

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IV. Performance Criteria and Evaluation
D. Transportation of Things

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Inland Transportation				
(Short Tons)	107,436	111,296	107,364	110,863
Ocean Cargo				
(Measurement Tons)	79,666	101,823	95,360	114,818
Post Exchange Cargo				
(Measurement Tons)	16,000	16,000	16,000	16,000
Channel Air Cargo				
(Short Tons)	1,607	1,329	1,320	1,449
Terminal Services				
(Measurement Tons)	173,499	201,724	195,402	201,405

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996 E. Program Data	FY 1997	FY 1998	FY 1999	Unit (\$000)	Unit (\$000)	Unit (\$000)
<u>Second Destination Transportation</u>						
Air Mobility Command						
Regular Channel (ST)	1,607	3,396	1,329	2,808	1,320	2,791
Military Sealift Command						
Regular Routes (MT)	115,666	14,641	117,823	14,914	111,360	14,096
						130,818
						16,559
Military Traffic Mgmt Command						
Post Handling (MT)	173,499	2,717	201,724	3,159	195,402	3,060
						201,405
						3,154
Commercial						
Air	242	292	242	292	242	292
Surface (ST)	107,194	10,093	111,086	10,761	107,122	10,328
Total Commercial	10,385	11,054	10,670		110,621	10,713
						11,009
<u>Total Second Destination Transportation:</u>	31,139	31,935	30,617			33,783

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

<u>Program Data</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Second Destination Transportation</u>	<u>Unit (\$000)</u>	<u>Unit (\$000)</u>	<u>Unit (\$000)</u>	<u>Unit (\$000)</u>
<u>by Selected Commodity:</u>				
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	109,043	13,862	108,684	112,312
(MT) (Incl Port Hand)	273,165	17,337	290,762	316,223
Base Exchange (MT)	16,000	736	16,000	736
<u>Total Second Destination Transportation</u>				
<u>by Selected Commodity:</u>	31,139	31,935	30,617	33,783

Audit Savings Incorporated in Current Budget Controls
No applicable audits.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1998/1999 BIENNIAL BUDGET
EXHIBIT OP-5

Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support

V. Personnel Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>	<u>Change</u> <u>FY 1997/FY 1998</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
<u>End Strength (E/S)</u>						
A. <u>Military</u>	8,905	8,966	8,877	8,261	-89	-256
Officer	1,432	1,452	1,410	1,401	-42	-9
Enlisted	7,473	7,514	7,467	7,220	-47	-247
Civilian	1,581	1,576	1,507	1,424	-69	-83
USDH	1,581	1,576	1,507	1,424	-69	-83
<u>Work Years (W/Y)</u>						
B. <u>Military</u>	9,224	9,324	9,230	8,972	-94	-258
Officer	1,531	1,581	1,534	1,529	-47	-5
Enlisted	7,693	7,743	7,696	7,443	-47	-253
Civilian	1,632	1,545	1,478	1,395	-67	-83
USDH	1,632	1,545	1,478	1,395	-67	-83

O&MMC

COMBATING TERRORISM FUNDING SUMMARY
OPERATIONS AND MAINTENANCE, MARINE CORPS
(Dollars in Millions)
UNITED STATES MARINE CORPS

ID	Subactivity Description	FY 1996	FY 1997	FY 1998	FY 1999
BUDGET ACTIVITY 1: Expeditionary Forces					
1A1A	Operational Forces		600	1,620	1,650
1A2A	Field Logistics				
1A3A	Depot Maintenance				
1A4A	Base Support				
1A8A	Real Property Maintenance	7,150	6,455	5,219	5,284
1B1B	Maritime Prepositioning	551	551	556	567
1B2B	Norway Prepositioning				
	TOTAL, BA 1	7,701	7,606	7,395	7,501
BUDGET ACTIVITY 3: Training and Recruiting					
3A1C	Recruit Training				
3A2C	Officer Acquisition				
3A3C	Base Support	86	89	91	93
3A5J	Real Property Maintenance	214	214	214	218
3B1D	Specialized Skills Training				
3B2D	Flight Training				
3B3D	Professional Development Educ				
3B4D	Training Support				
3B5D	Base Support				
3B6K	Real Property Maintenance	325	335	342	348
3C1F	Recruiting and Advertising	245	245	245	246
3C2F	Off-Duty and Voluntary Educ				
3C3F	Junior ROTC				
3C4F	Base Support	15	15	15	15
3C7L	Real Property Maintenance				
	TOTAL, BA 3	885	898	907	920

ID	Subactivity Description	FY 1996	FY 1997	FY 1998	FY 1999
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BUDGET ACTIVITY 4: Servicewide Support

4A1G	Logistics Support				
4A2G	Special Support				
4A3G	Servicewide Transportation				
4A4G	Administration	159	164	167	170
4A5G	Base Support				
4A9Z	Real Property Maintenance				
	TOTAL, BA 4	159	164	167	170
	TOTAL COMPONENT	8,745	8,668	8,469	8,591

CIVILIAN PERSONNEL

Full-Time Equivalents(FTEs) by Appropriation

O&MMC	FY 1996	89	FY 1997	89	FY 1998	89	FY 1999	89
Component Total	89	89	89	89	89	89	89	

Civilian End-Strength by Appropriation

O&MMC	89	89	89	89	89
Component Total	89	89	89	89	89

Military Personnel:

Active Military End Strength (Total)	9,792	9,784	9,272	9,026
Officer	634	633	600	584
Enlisted	9,158	9,151	8,672	8,442